



SASKATCHEWAN

Meeting the Challenge for Saskatchewan People

Saskatchewan
Estimates

Budget

2002-03



SASKATCHEWAN

102-04973/

Estimates

For the Fiscal Year
Ending March 31
2003

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Table of Contents

Vote	Page	Vote	Page
Introduction			
General Revenue Fund Financial Statements			
Statement of Revenue, Expenditure and Accumulated Deficit.....	10	55 Information and Privacy Commissioner.....	111
Fiscal Stabilization Fund	10	21 Legislative Assembly.....	113
Debt Reduction Account.....	10	56 Ombudsman and Children's Advocate.....	117
Statement of Cash Flow.....	11	28 Provincial Auditor.....	119
Schedules to the Financial Statements			
- Schedule of Revenue.....	12	Fiscal Stabilization Transfer	
- Schedule of Expenditure.....	13	71 Fiscal Stabilization Fund.....	123
- Schedule of Lending and Investing Activities		Lending and Investing Activities	
Receipts.....	14	146 Agriculture, Food and Rural Revitalization.....	126
Disbursements.....	15	145 Highways and Transportation	126
- Schedule of Borrowing Requirements.....	16	171 Industry and Resources.....	126
- Schedule of Debt.....	17	169 Learning.....	126
- Schedule of Guaranteed Debt.....	18	147 Agricultural Credit Corporation of	
- Schedule of Capital Expenditure.....	19	Saskatchewan.....	126
- Schedule of Operating Expenditure by Type.....	20	165 Crown Investments Corporation of	
- Schedule of 2002-03 Department Operating		Saskatchewan.....	126
Expenditure by Type.....	21	170 Education Infrastructure Financing	
- Schedule of Statutory Expenditure.....	22	Corporation.....	126
Detail of Expenditure			
Executive Branch of Government			
1 Agriculture, Food and Rural Revitalization.....	25	159 Information Services Corporation of	
70 Centenary Fund.....	31	Saskatchewan.....	126
73 Corrections and Public Safety.....	33	151 Municipal Financing Corporation of	
27 Culture, Youth and Recreation.....	37	Saskatchewan.....	126
26 Environment.....	41	143 Saskatchewan Housing Corporation.....	126
72 Environment - Forest Fire Contingency Fund.....	47	154 Saskatchewan Opportunities Corporation.....	127
10 Executive Council.....	49	152 Saskatchewan Power Corporation.....	127
18 Finance.....	53	153 Saskatchewan Telecommunications	
12 Finance - Servicing the Public Debt -		Holding Corporation.....	127
Government Share.....	57	140 Saskatchewan Water Corporation.....	127
30 Government Relations and Aboriginal Affairs.....	59	Debt Redemption, Sinking Fund and	
32 Health.....	63	Interest Payments	
16 Highways and Transportation.....	67	175 Finance - Debt Redemption.....	128
23 Industry and Resources.....	71	176 Finance - Sinking Fund Payments -	
3 Justice.....	77	Government Share.....	128
20 Labour.....	81	177 Finance - Interest on Public Debt - Crown	
5 Learning.....	85	Enterprise Share.....	128
33 Public Service Commission.....	91	Supplementary Information	
53 Saskatchewan Property Management		FTE Staff Complement.....	131
Corporation.....	95	Restatement Schedule - 2001-02 Expenditure	
50 Saskatchewan Water Corporation.....	97	and FTE Restatement.....	132
36 Social Services.....	99	Treasury Board Crown Corporations.....	151
Legislative Branch of Government			
34 Chief Electoral Officer.....	107	Revolving Funds.....	153
57 Conflict of Interest Commissioner.....	109	Glossary of Terms.....	155

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Province of Saskatchewan 2002-03 Estimates

Introduction

The 2002-03 Estimates represent the Government's financial plan for the General Revenue Fund presented to the Legislative Assembly for the fiscal year commencing April 1, 2002 and ending on March 31, 2003. The Estimates outline the estimated expenditures, revenues, loans, advances and investments of the General Revenue Fund categorized in a manner which is intended to inform both the Members of the Legislative Assembly and the public. The Estimates are presented in accordance with *The Financial Administration Act, 1993*.

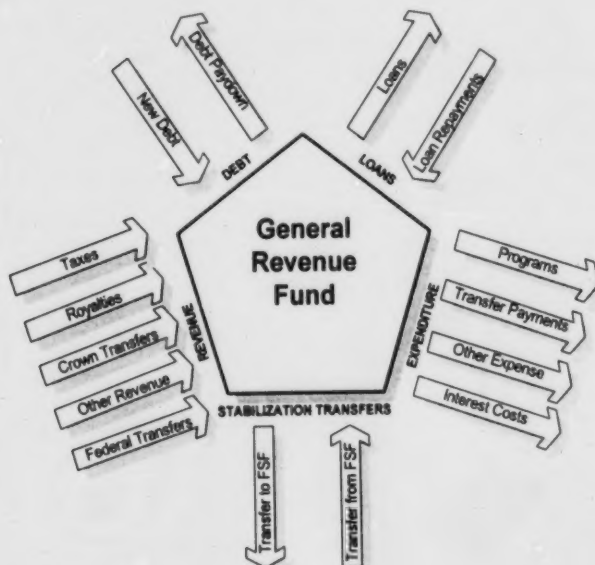
Principles and Concepts

Legislative Control

A fundamental principle of parliamentary government is that the Legislative Assembly exercises ultimate control over public finances.

General Revenue Fund

The General Revenue Fund is the central accounting entity into which all public monies are deposited to and disbursed from, as authorized by the Legislative Assembly. Exceptions to this principle must be authorized by law.



Fiscal Stabilization Fund

Created in 2000, the Fiscal Stabilization Fund's purpose is to stabilize the financial position of the Province, which in turn permits improved long-term fiscal planning by the Government.

Stabilization transfers between the General Revenue Fund and the Fiscal Stabilization Fund are reflected in the Estimates and Public Accounts. Transfers from the General Revenue Fund to the Fiscal Stabilization Fund are shown as an appropriation from the General Revenue Fund. Stabilization transfers are determined by the Government based on the economic and fiscal environment during the year.

Estimates

Each year the Government provides the Legislative Assembly with its financial plan respecting revenue it expects to receive and monies it expects to spend from the General Revenue Fund. This plan is referred to as the Government's annual Budget. The detailed financial plan accompanying the Budget is referred to as the Estimates.

The Estimates of department spending has been reviewed by Treasury Board and approved by Cabinet and presented to the Legislative Assembly by the Minister of Finance. Except for the Provincial Auditor, the Estimates of the Legislative arm of government has been reviewed and approved by the Board of Internal Economy. The Estimates of the Provincial Auditor has been reviewed and approved by the Public Accounts Committee.

Program Budgeting

The Government's spending plan is organized in a manner which reflects the purpose of the spending: e.g., health care, education or highways. The approach of grouping expenditures by their intended purpose is the common practice by governments and is referred to as program budgeting.

The grouping of activities can be at various program levels. For example:

- ⇒ social services
- ⇒ child care
- ⇒ child care facilities

Votes, Subvotes and Sub-programs

These terms correspond to the various program hierarchies. Using the program levels noted above, social services (Department of Social Services) would be the vote level, Child Care is the subvote and child care facilities is the sub-program. The Legislative Assembly authorizes (votes) money to the vote and subvote level.

Gross Budgeting

The Estimates reflect the gross costs of programs. Any offsetting revenue attributable to these programs is not netted against the expenditure but is recorded as revenue. This practice is in keeping with the General Revenue Fund concept and enhances legislative control. Exceptions to the gross budgeting principle are provided by legislation.

Restatements

It is difficult to compare a department's current budget with its previous year's budget if some of the department's programs have been transferred to or from another department or reorganized within the department. When this occurs, the previous year's Estimates are "restated" to reflect the new organization. When it is not possible or practical to restate, an explanatory note is provided for the appropriate budget amounts.

Accrual Accounting

Accrual accounting recognizes revenue and expenditure at the time it occurs, regardless of whether any cash is received or paid. If cash has not been received or paid an appropriate accounts receivable or accounts payable is recorded.

The Government uses accrual accounting for the development and presentation of its financial plan for the General Revenue Fund. The only exceptions to this are pension costs and corporate and personal income taxes that are accounted for on a cash basis, and capital purchases which are expensed in the year of acquisition instead of being amortized.

Revenue and Expenditure

These transactions impact the General Revenue Fund's annual surplus or deficit.

Loans, Investments and Deposits

These transactions affect recorded assets or liabilities and do not have a direct impact on the annual surplus or deficit.

Capital Expenditures

Capital property acquired by government is fully expensed in the period it is acquired. Transfers to local authorities such as school boards and regional health authorities for the purposes of capital property acquisition or capital loans repayments are expensed in the period the transfers are owed.

Transfers or Transfer Payments

Transfers or transfer payments are monies paid from the General Revenue Fund to an individual, organization or other government for which the Government does not directly receive a good or service and expects no repayment or financial return. Most transfer payments are to fund public services provided by an individual or organization outside Government. For example, transfers to school boards are used to provide an educational service. The Estimates refer to these transactions as "Transfers for Public Services." Transfer payments that provide income support, a subsidy or compensation are referred to as "Transfers to Individuals."

Voted and Statutory Expenditures

The Legislative Assembly gives its approval for spending from the General Revenue Fund in two ways. One way is by appropriation acts that provide an annual authorization (appropriation) of funds for specific purposes as outlined in the Estimates. These are "voted" appropriations. This approval lapses at the end of the fiscal year and new approval (appropriation) must be obtained for the following year's expenditure.

The other way the Legislative Assembly authorizes funds is by providing ongoing authority to spend for a specific purpose. This is done by legislation (statute) and therefore, is termed "statutory". These funds do not require annual authorization by the Legislative Assembly. Examples of these transactions are interest on the public debt, teachers' pension plan payments and loans to Crown corporations.

Budget and Spending Control

The Legislative Assembly authorizes funding at the vote and subvote levels as detailed in the Estimates. The law prohibits the Government from spending more than the Legislative Assembly has authorized. If the amounts appropriated are insufficient, further appropriations must be obtained either by introducing additional Estimates or by special warrants if the Legislative Assembly is not sitting.

Special warrant funding must be submitted to the Legislative Assembly for approval as part of the main *Appropriation Act*.

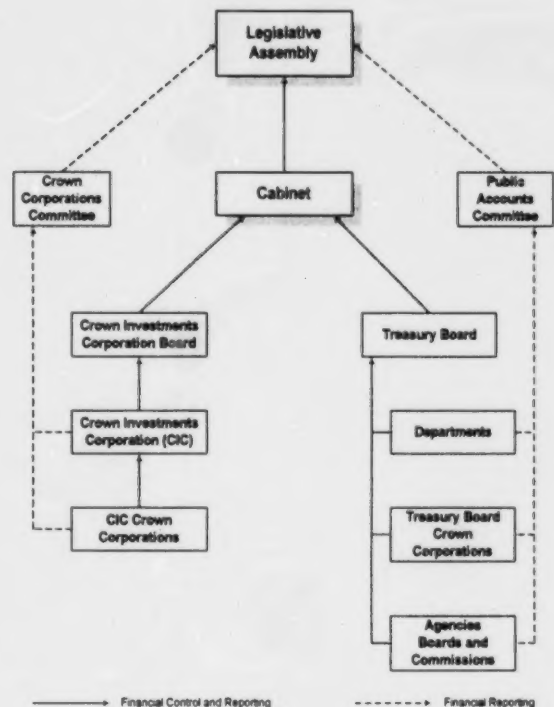
The Legislative Assembly authorizes funding at the subvote level. To deal with unforeseen variances, the Legislative Assembly provides the Minister of Finance the authority to move (vire) unexpended and uncommitted funds from one subvote to another within a vote. This movement of funds is referred to as a virement. A similar process allows for the movement of funds between sub-programs within a subvote.

Departments are required to deliver their programming within the approved funding level. Departments must administer the funds allocated to them for the purposes outlined in the Estimates and in accordance with legislative authority and administrative policy.

The Provincial Comptroller provides appropriation control to ensure departments do not overspend their approved funds (appropriations). The Provincial Comptroller is also responsible for ensuring that expenditures comply with legislation and administrative policy. The Provincial Comptroller is responsible for preparing the Government's financial statements. These statements are audited by the Provincial Auditor and are included in the Public Accounts.

Financial Control and Reporting Structure

The Government and its Crown corporations report to the Legislative Assembly on its financial affairs through either the Public Accounts Committee or the Crown Corporations Committee. Below is a depiction of that reporting structure.



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SASKATCHEWAN

General Revenue Fund Financial Statements and Schedules

Statement of Revenue, Expenditure and Accumulated Deficit

(in thousands of dollars)

	Estimated 2002-03	Forecast 2001-02	Estimated 2001-02
Revenue ¹	6,094,300	5,957,800	6,041,700
Operating Expenditure ²	5,686,255	5,747,588	5,662,124
Operating Surplus.....	408,045	210,212	379,576
Servicing the Public Debt.....	(633,000)	(620,500)	(640,500)
Transfer from (to) Fiscal Stabilization Fund.....	225,000	410,700	263,700
Surplus for the Year.....	45	412	2,776
Accumulated Deficit, Beginning of Year.....	(7,010,447)	(7,010,859)	(7,010,859)
Accumulated Deficit, ³ End of Year	(7,010,402)	(7,010,447)	(7,008,083)

¹ See Schedule of Revenue for details.

² See Schedule of Expenditure for details.

³ The "Accumulated Deficit" is the amount by which expenditure has exceeded revenue since incorporation (in Saskatchewan's case, 1905) to the end of the fiscal year. In general, it is the sum of all the annual surpluses and deficits.

Fiscal Stabilization Fund

(in thousands of dollars)

	Estimated 2002-03	Forecast 2001-02	Estimated 2001-02
Fiscal Stabilization Fund, Beginning of Year.....	364,300	775,000	775,000
Transfer (to) from General Revenue Fund.....	(225,000)	(410,700)	(263,700)
Fiscal Stabilization Fund, End of Year	139,300	364,300	511,300

Debt Reduction Account

(in thousands of dollars)

	Estimated 2002-03	Forecast 2001-02	Estimated 2001-02
Accumulated Surplus, Beginning of Year.....	630,054	629,642	629,642
Surplus for the Year.....	45	412	2,776
Accumulated Surplus, End of Year	630,099	630,054	632,418

This account is established pursuant to *The Balanced Budget Act*. The Debt Reduction Account is an accounting of the accumulated budget surpluses of the General Revenue Fund commencing April 1, 1995.

Statement of Cash Flow

(in thousands of dollars)

	Estimated 2002-03	Forecast 2001-02	Estimated 2001-02
Operating Activities			
Surplus for the Year.....	45	412	2,776
Add Non-cash Items:.....			
Amortization of Foreign Exchange Gains and Losses.....	18,688	18,688	14,817
Loss on Loans and Investments.....	1,200	2,555	2,880
Net Change in Non-cash Operating Activities.....	1,755	(2,109)	1,255
Earnings Retained in Sinking Funds.....	(38,016)	(32,286)	(36,699)
Cash (for) from Operating Activities	(16,328)	(12,740)	(14,971)
Lending and Investing Activities			
Receipts ¹	529,041	450,350	301,516
Disbursements ¹	439,713	512,412	360,137
Cash (for) from Lending and Investing Activities	89,328	(62,062)	(58,621)
Financing Activities			
Borrowing.....	507,039	1,358,916	890,453
Debt Repayment.....	(514,439)	(1,059,155)	(809,161)
Increase (Decrease) in Deposits Held.....	(225,000)	(414,947)	(263,700)
Cash (for) from Financing Activities	(232,400)	(115,186)	(182,408)
(Decrease) Increase in Cash ²	(159,400)	(189,988)	(256,000)

¹ See Schedule of Lending and Investing Activities for details.

² Cash also includes temporary, short-term (less than 30 days) investments.

Schedule of Revenue

(in thousands of dollars)

	Estimated 2002-03	Forecast 2001-02	Estimated 2001-02
Taxes			
Corporation Capital.....	340,200	370,000	367,700
Corporation Income.....	118,500	136,600	273,100
Fuel.....	357,700	355,000	367,700
Individual Income.....	1,165,500	1,197,400	1,184,900
Sales.....	826,900	775,500	795,500
Tobacco.....	182,500	122,000	124,600
Other	66,200	65,000	65,000
Taxes	3,057,500	3,021,500	3,178,500
Non-Renewable Resources			
Natural Gas.....	87,000	127,400	167,900
Oil.....	383,000	496,700	511,500
Potash.....	202,600	161,000	160,900
Other.....	38,200	39,600	37,000
Non-Renewable Resources	710,800	824,700	877,300
Transfers from Crown Entities			
Crown Investments Corporation of Saskatchewan.....	300,000	200,000	200,000
Saskatchewan Liquor and Gaming Authority.....	332,000	317,700	312,700
Other Enterprises and Funds.....	73,600	45,200	45,000
Transfers from Crown Entities	705,600	562,900	557,700
Other Revenue			
Fines, Forfeits and Penalties.....	13,700	14,900	14,100
Interest, Premium, Discount and Exchange.....	43,000	41,500	47,300
Motor Vehicle Fees.....	116,900	114,000	112,700
Other Licences and Permits.....	41,800	39,800	47,500
Sales, Services and Service Fees.....	68,300	69,500	69,200
Transfers from Other Governments.....	14,100	16,100	17,500
Other.....	21,200	15,400	12,100
Other Revenue	319,000	311,200	320,400
Own-Source Revenue	4,792,900	4,720,300	4,933,900
Transfers from the Government of Canada			
Canada Health and Social Transfer.....	638,300	608,900	594,000
Equalization Payments.....	530,700	492,000	377,000
Other.....	132,400	136,600	136,800
Transfers from the Government of Canada	1,301,400	1,237,500	1,107,800
Revenue	6,094,300	5,957,800	6,041,700

Schedule of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Forecast 2001-02	Estimated 2001-02
Executive Branch of Government			
Agriculture, Food and Rural Revitalization.....	291,665	399,895	333,403
Centenary Fund.....	29,500	30,000	30,000
Corrections and Public Safety.....	108,543	107,522	105,570
Culture, Youth and Recreation.....	42,888	43,012	45,551
Environment.....	130,876	141,091	133,589
- Forest Fire Contingency Fund.....	- - -	40,000	40,000
Executive Council.....	7,436	7,630	7,707
Finance.....	38,572	37,583	36,823
- Public Service Pensions and Benefits ¹	188,713	177,164	175,495
Government Relations and Aboriginal Affairs.....	173,600	159,083	154,298
Health.....	2,335,016	2,204,154	2,206,399
Highways and Transportation.....	300,300	311,085	311,692
Industry and Resources.....	87,107	114,352	111,087
Justice ²	184,206	175,829	173,040
Labour.....	13,834	14,573	14,591
Learning.....	969,176	990,724	991,794
- Teachers' Pensions and Benefits.....	105,398	101,689	93,380
Public Service Commission.....	8,614	9,145	8,965
Saskatchewan Property Management Corporation.....	21,613	24,502	21,719
Saskatchewan Water Corporation.....	7,747	8,722	8,810
Social Services.....	614,314	623,773	631,916
Legislative Branch of Government			
Chief Electoral Officer.....	811	861	710
Conflict of Interest Commissioner.....	122	101	122
Information and Privacy Commissioner.....	105	87	105
Legislative Assembly.....	17,721	17,294	17,571
Ombudsman and Children's Advocate.....	2,651	2,706	2,651
Provincial Auditor.....	5,727	5,011	5,136
Operating Expenditure.....	5,686,255	5,747,588	5,662,124
Servicing the Public Debt.....	633,000	620,500	640,500
Expenditure	6,319,255	6,368,088	6,302,624

¹ Includes public service pension expenditures related to all branches of government (executive, legislative and judicial).

² Includes expenditures for the judicial branch of government.

Schedule of Lending and Investing Activities

(in thousands of dollars)

Receipts	Estimated 2002-03	Forecast 2001-02	Estimated 2001-02
Crown Corporations - Loan Repayments			
Agricultural Credit Corporation of Saskatchewan.....	20,434	33,000	33,000
Crown Investments Corporation of Saskatchewan.....	154,108	101,168	101,168
Education Infrastructure Financing Corporation.....	3,451	---	---
Municipal Financing Corporation of Saskatchewan.....	15,184	35,000	35,000
Saskatchewan Housing Corporation.....	56,955	41,647	41,647
Saskatchewan Opportunities Corporation.....	19,500	3,300	---
Saskatchewan Power Corporation.....	78,700	---	---
Saskatchewan Water Corporation.....	669	628	628
SaskEnergy Incorporated.....	41,600	86,100	30,700
Crown Corporations - Loan Repayments	390,601	300,843	242,143
Other - Loan Repayments			
Agriculture, Food and Rural Revitalization.....	2,530	3,500	3,500
Highways and Transportation.....	14	---	---
Industry and Resources.....	7,636	5,811	7,715
Learning.....	45,000	---	28,300
Federal/Municipal.....	8	99	99
Other Receipts.....	20	168	168
Other - Loan Repayments	55,208	9,578	39,782
Loan Repayments	445,809	310,421	281,925
Investment Receipts			
Sinking Fund Contributions from Crown Corporations.....	21,732	18,429	18,091
Agricultural Land and Improvements.....	1,500	1,500	1,500
Equity Investment in Crown Investments Corporation.....	60,000	120,000	---
Investment Receipts	83,232	139,929	19,591
Receipts	529,041	450,350	301,516

Schedule of Lending and Investing Activities

(in thousands of dollars)

Disbursements	Estimated 2002-03	Forecast 2001-02	Estimated 2001-02
Crown Corporations - Loans			
Agricultural Credit Corporation of Saskatchewan.....	9,434	11,800	13,000
Crown Investments Corporation of Saskatchewan.....	19,500	---	---
Education Infrastructure Financing Corporation.....	89,200	---	---
Information Services Corporation of Saskatchewan.....	7,000	34,754	11,400
Municipal Financing Corporation of Saskatchewan.....	4,000	---	---
Saskatchewan Housing Corporation.....	27,500	24,500	51,000
Saskatchewan Opportunities Corporation.....	20,000	19,500	37,800
Saskatchewan Power Corporation.....	---	200,000	76,000
Saskatchewan Property Management Corporation.....	---	5,500	---
Saskatchewan Telecommunications Holding Corporation.....	94,600	---	8,900
Saskatchewan Water Corporation.....	10,800	3,386	8,200
SaskEnergy Incorporated.....	---	60,000	---
Crown Corporations - Loans	282,034	359,440	206,300
Other - Loans			
Agriculture, Food and Rural Revitalization.....	---	5,000	5,000
Highways and Transportation.....	1,000	300	500
Industry and Resources.....	7,010	7,110	9,160
Learning.....	66,000	62,800	62,800
Other - Loans	74,010	75,210	77,460
Loans	356,044	434,650	283,760
Investments			
Contributions to Sinking Funds.....	83,269	77,362	75,977
Agricultural Land and Improvements.....	400	400	400
Investments	83,669	77,762	76,377
Disbursements	439,713	512,412	360,137

Schedule of Borrowing Requirements

(in thousands of dollars)

	Estimated 2002-03	Forecast 2001-02	Estimated 2001-02
Borrowing for Crown Corporations			
Agricultural Credit Corporation of Saskatchewan.....	9,434	11,800	13,000
Education Infrastructure Financing Corporation.....	89,200	---	---
Information Services Corporation of Saskatchewan.....	7,000	34,754	11,400
Municipal Financing Corporation of Saskatchewan.....	4,000	---	---
Saskatchewan Housing Corporation.....	27,500	24,500	51,000
Saskatchewan Opportunities Corporation.....	20,000	19,500	37,800
Saskatchewan Power Corporation.....	---	200,000	76,000
Saskatchewan Property Management Corporation.....	---	5,500	---
Saskatchewan Telecommunications Holding Corporation.....	94,600	---	8,900
Saskatchewan Water Corporation.....	10,800	3,386	8,200
SaskEnergy Incorporated.....	---	60,000	---
Borrowing for Crown Corporations.....	262,534	359,440	206,300
Borrowing for Government.....	244,505	999,476	684,153
Borrowing Requirements	507,039	1,358,916	890,453

Schedule of Debt
as at March 31
(in thousands of dollars)

	Estimated 2003	Forecast 2002	Estimated 2002
Gross Debt			
Crown Corporation Debt			
Agricultural Credit Corporation of Saskatchewan.....	34,751	45,751	46,951
Crown Investments Corporation of Saskatchewan.....	40,419	175,027	175,027
Education Infrastructure Financing Corporation.....	85,749	---	---
Information Services Corporation of Saskatchewan.....	62,000	55,000	31,646
Municipal Financing Corporation of Saskatchewan.....	13,391	24,575	24,575
Saskatchewan Housing Corporation.....	110,504	139,959	166,459
Saskatchewan Opportunities Corporation.....	168,765	168,265	189,865
Saskatchewan Power Corporation.....	1,934,287	2,012,987	1,873,698
Saskatchewan Property Management Corporation.....	5,500	5,500	---
Saskatchewan Telecommunications Holding Corporation.....	558,922	464,322	470,752
Saskatchewan Water Corporation.....	54,324	44,193	49,007
SaskEnergy Incorporated.....	747,487	789,087	784,487
Crown Corporation Debt.....	3,816,099	3,924,666	3,812,467
Government Debt	8,275,465	8,174,298	8,029,890
Gross Debt	12,091,564	12,098,964	11,842,357
Guaranteed Debt			
Crown Corporations.....	27,938	35,258	36,790
Other.....	183,216	230,344	223,600
Guaranteed Debt	211,154	265,602	260,390
Less: Equity in Sinking Funds			
Crown Corporations.....	187,761	312,500	312,493
Government.....	701,825	602,271	601,861
Equity in Sinking Funds	889,586	914,771	914,354
Total Debt	11,413,132	11,449,795	11,188,393
Total Crown Corporation Debt	3,656,276	3,647,424	3,536,764
Total Government Debt	7,756,856	7,802,371	7,651,629
Total Debt	11,413,132	11,449,795	11,188,393

Schedule of Guaranteed Debt

as at March 31

(in thousands of dollars)

	Estimated 2003	Forecast 2002	Estimated 2002
Guaranteed Debt for Crown Corporations			
The Municipal Financing Corporation Act			
Guaranteed Debentures.....	---	2,500	2,500
The Power Corporation Act			
National Trust Company.....	7,837	10,003	10,003
Luscar Ltd.....	19,064	21,496	22,956
Saskatchewan Power Savings Bonds			
Series I to Series VII (matured).....	37	59	95
The Saskatchewan Development Fund Act			
Guaranteed Investments.....	1,000	1,200	1,072
The Saskatchewan Telecommunications Act			
TeleBonds (matured).....	---	---	164
Guaranteed Debt for Crown Corporations	27,938	35,258	36,790
Other Guaranteed Debt			
The Community Bonds Act.....	---	---	29
The Farm Financial Stability Act			
Breeder Associations Loan Guarantees.....	17,047	16,522	15,970
Feeder Associations Loan Guarantees.....	17,275	16,201	18,160
Agricultural Income Disaster Assistance Program.....	40	50	53
The Government Organization Act			
The Saskatchewan Roughriders Football Club.....	3,100	3,100	260
The Housing and Special Care Homes Act			
Senior Citizens' Housing.....	76	97	94
The Industry and Commerce Development Act			
Saskferco Products Inc.....	81,492	116,165	110,814
The NewGrade Energy Inc. Act			
NewGrade Energy Inc.....	63,861	77,884	78,006
The Student Assistance and Student Aid Fund Act.....	325	325	214
Other Guaranteed Debt	183,216	230,344	223,600
Guaranteed Debt	211,154	265,602	260,390

Schedule of Capital Expenditure

(in thousands of dollars)

	Estimated 2002-03	Forecast 2001-02	Estimated 2001-02
Capital - Government Delivered			
Corrections and Public Safety			
Correctional Facilities	665	50	836
Environment			
Parks Facilities	2,228	2,214	2,228
Forest Fire Infrastructure and Equipment.....	1,500	1,100	1,500
Highways and Transportation			
Highways and Bridges.....	78,913	94,592	96,563
Surface Preservation.....	70,012	64,522	62,485
Strategic Rural Roads Partnership Program.....	6,500	5,295	6,000
Airports	---	3,514	3,698
Highways Facilities	1,700	1,900	1,900
Justice			
Legal Facilities.....	100	---	100
Social Services			
Facilities.....	400	900	900
Capital - Government Delivered	162,018	174,087	176,210
Capital - Transfer Payments			
Centenary Fund			
Infrastructure Projects.....	29,500	30,000	30,000
Government Relations and Aboriginal Affairs			
Rural Municipal Roads.....	8,534	8,534	8,534
Transit Vehicles for the Disabled.....	400	275	400
Canada-Saskatchewan Infrastructure Program.....	21,558	21,058	21,558
Health			
Health Facilities.....	24,085	25,085	25,085
Medical Equipment.....	10,000	23,265	23,265
Learning			
K-12 Facilities.....	2,850	23,875	24,167
Post-Secondary Facilities.....	3,500	29,830	29,830
Saskatchewan Property Management Corporation			
Government Buildings and Facilities.....	14,400	17,652	14,652
Saskatchewan Water Corporation			
Irrigation and Water Supply Infrastructure.....	---	437	437
Water Control Structures.....	4,056	4,725	5,263
Capital - Transfer Payments	118,883	184,736	183,191
Capital Expenditure	280,901	358,823	359,401

Schedule of Operating Expenditure by Type

(in thousands of dollars)

	Estimated 2002-03	Percentage of Total	Forecast 2001-02	Percentage of Total	Estimated 2001-02
Government Delivered Programs					
Salaries.....	517,039	9.1	516,054	9.0	509,190
Supplier and Other Payments.....	375,343	6.6	381,840	6.6	373,946
Pensions and Benefits.....	187,240	3.3	175,479	3.1	174,013
Capital.....	162,018	2.8	174,087	3.0	176,210
Government Delivered Programs	1,241,640	21.8	1,247,460	21.7	1,233,359
Transfers					
Transfers for Public Services					
- Operating.....	3,340,158	58.8	3,217,252	56.0	3,210,104
- Pensions and Benefits.....	103,994	1.8	100,532	1.7	92,223
- Capital.....	118,883	2.1	184,736	3.2	183,191
Transfers for Public Services.....	3,563,035	62.7	3,502,520	60.9	3,485,518
Transfers to Individuals.....	881,580	15.5	997,608	17.4	943,247
Transfers	4,444,615	78.2	4,500,128	78.3	4,428,765
Operating Expenditure	5,686,255	100.0	5,747,588	100.0	5,662,124

Schedule of 2002-03 Department Operating Expenditure by Type

(in thousands of dollars)

Vote	Government Delivered Programs				Transfers			
	Salaries	Supplier and Other Payments	Pensions/ Benefits	Capital	Transfers for Public Service		Transfers to Individuals	Total
					Operating	Pensions/ Benefits		
Executive Branch of Government								
Agriculture, Food and Rural Revitalization.....	23,628	14,021	---	---	44,391	---	209,625	291,665
Centenary Fund.....	---	---	---	---	---	---	29,500	29,500
Corrections and Public Safety.....	77,649	23,744	---	665	3,859	---	2,626	108,543
Culture, Youth and Recreation.....	4,901	2,409	---	---	35,578	---	---	42,888
Environment.....	56,708	54,169	---	3,728	16,271	---	---	130,876
Executive Council.....	5,351	2,085	---	---	---	---	---	7,436
Finance ¹	19,727	20,318	187,240	---	---	---	---	227,285
Government Relations and Aboriginal Affairs.....	10,593	6,053	---	---	105,276	---	21,186	173,600
Health.....	32,299	35,430	---	---	2,092,928	---	140,274	2,335,016
Highways and Transportation.....	56,194	86,981	---	157,125	---	---	---	300,300
Industry and Resources.....	23,148	15,091	---	---	46,301	---	2,567	87,107
Justice ²	50,080	32,469	---	100	89,642	---	11,915	184,206
Labour.....	9,854	3,980	---	---	---	---	---	13,834
Learning.....	25,656	27,516	---	---	848,299	103,994	62,759	1,074,574
Public Service Commission.....	6,441	2,173	---	---	---	---	---	8,614
Saskatchewan Property Management Corporation.....	---	---	---	---	7,213	---	---	21,613
Saskatchewan Water Corporation.....	---	---	---	---	3,691	---	---	7,747
Social Services.....	97,817	40,289	---	400	45,180	---	430,628	614,314
Legislative Branch of Government								
Chief Electoral Officer.....	482	329	---	---	---	---	---	811
Conflict of Interest Commissioner.....	65	57	---	---	---	---	---	122
Information and Privacy Commissioner.....	45	60	---	---	---	---	---	105
Legislative Assembly.....	10,361	5,831	---	---	1,529	---	---	17,721
Ombudsman and Children's Advocate.....	2,029	622	---	---	---	---	---	2,651
Provincial Auditor.....	4,011	1,716	---	---	---	---	---	5,727
Operating Expenditure	517,039	375,343	187,240	162,018	3,340,158	103,994	881,580	5,686,255

¹ Includes public service pension expenditures related to all branches of government (executive, legislative and judicial).

² Includes expenditures for the judicial branch of government.

Schedule of Statutory Expenditure

(in thousands of dollars)

	Estimated 2002-03	Forecast 2001-02	Estimated 2001-02
Executive Branch of Government			
Environment			
Meewasin Valley Authority.....	740	740	740
Wakamow Valley Authority.....	127	127	127
Wascana Centre Authority.....	782	782	782
Executive Council			
Members of the Executive Council.....	690	704	690
Finance			
Implementation of Guarantees.....	25	---	25
Public Service Superannuation Plan.....	93,435	93,317	90,652
Members of the Legislative Assembly Superannuation Plan ¹	3,008	2,945	2,937
Judges' Superannuation Plan ²	1,711	1,666	1,702
Government Relations and Aboriginal Affairs			
Saskatchewan Assessment Management Agency.....	4,000	4,000	4,000
Justice			
Salaries - Provincial Court Judges ²	7,221	7,317	7,121
Land Titles Assurance Claims.....	25	25	25
Learning			
Teachers' Superannuation Plan.....	58,500	58,000	50,000
Teachers' Group Life Insurance.....	1,520	1,483	1,483
Saskatchewan Teachers' Retirement Plan.....	27,500	25,000	25,000
Revolving Funds - Net Financing Requirement			
Learning Resources Distribution Centre.....	(24)	(24)	(24)
Correspondence School.....	25	25	25
Public Employees' Benefits Agency.....	250	502	502
Highways.....	2,000	2,850	2,200
Queen's Printer.....	19	1	19
Correctional Facilities Industries.....	(62)	49	(66)
Legislative Branch of Government			
Chief Electoral Officer			
Chief Electoral Officer.....	811	861	710
Legislative Assembly			
Members' Committee Expenses.....	87	68	81
Indemnity, Allowances and Expenses for Members.....	10,150	9,697	9,954
Allowances for Additional Duties.....	133	128	128
Government Caucus.....	468	453	455
Opposition Caucus and Office of the Leader of the Opposition.....	841	816	816
Offices of the Independent Members.....	65	38	---
Other Caucus.....	---	117	160
Provincial Auditor			
Provincial Auditor's Salary.....	125	122	114
Debt Servicing			
Servicing the Public Debt.....	633,000	620,500	640,500
Statutory Expenditure	847,172	832,309	840,858

¹ Expenditures are attributable to the legislative branch of government.

² Expenditures are attributable to the judicial branch of government.



SASKATCHEWAN

General Revenue Fund Detail of Expenditure

Executive Branch of Government

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SASKATCHEWAN

Agriculture, Food and Rural Revitalization

Vote 1

The mandate of the Department is to foster, in partnership with the industry, a commercially viable, self-sufficient and sustainable Saskatchewan agricultural sector. The mandate addresses needs of individual farms, encourages and develops higher value production and processing, promotes the institutional changes required to meet the challenges and opportunities of the future, and coordinates assessment of issues that impact rural Saskatchewan.

Summary of Expenditure (in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration.....	2,210	2,514
Accommodation and Central Services.....	3,774	3,803
Development and Technology Transfer.....	12,869	14,331
Industry Assistance.....	2,110	2,062
Farm Stability and Adaptation.....	125,950	175,000
Policy and Planning.....	6,534	7,256
Research and Technology.....	15,450	15,393
Investment Programs.....	4,428	8,698
Land Management.....	3,938	3,938
Inspection and Regulatory Management.....	5,427	5,358
Crop Insurance.....	108,975	95,050
	<u>291,665</u>	<u>333,403</u>

FTE Staff Complement

Department.....	449.4	489.4
Revolving Funds.....	126.1	127.1
	<u>575.5</u>	<u>616.5</u>

For comparative purposes, figures shown for 2001-02 have been restated to be consistent with the presentation of the 2002-03 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Agriculture, Food and Rural Revitalization

Vote 1 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration (AG01)		
Provides executive direction, leadership and central administration, financial and human resource management and organizational development services to the Department.		
Expenditure by Type	2002-03	2001-02
Salaries.....	1,734	2,013
Supplier and Other Payments.....	476	501
	2,210	2,514
Accommodation and Central Services (AG02)		
Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.		
Expenditure by Type	2002-03	2001-02
Supplier and Other Payments.....	3,774	3,803
	3,774	3,803
Development and Technology Transfer (AG07)		
Promotes development, expansion and diversification of the agriculture and food industry by providing production and adaptation support, the demonstration of new agricultural technologies and institutional development.		
Sub-Programs		
Industry Development.....	973	1,951
Crop Development.....	2,085	1,738
Extension Services.....	7,828	8,814
Livestock Development.....	1,983	1,828
Expenditure by Type	2002-03	2001-02
Salaries.....	10,118	10,769
Supplier and Other Payments.....	2,751	3,562
	12,869	14,331

Agriculture, Food and Rural Revitalization

Vote 1 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Industry Assistance (AG03)		
Provides financial assistance and compensation programs to support development, expansion and diversification of the agriculture industry.		
Sub-Programs		
Contributions for General Agriculture Interests.....	2,110	2,052
Farm Land Leaseback Compensation.....	- - -	10
Expenditure by Type	2002-03	2001-02
Transfers for Public Services.....	2,110	2,052
Transfers to Individuals.....	- - -	10
	2,110	2,062

Farm Stability and Adaptation (AG08)

Provides contributions to programs which stabilize farm income and support adaptation of the agriculture industry.

Sub-Programs		
Farm Sector Initiatives.....	70,000	95,000
Net Income Stabilization Account (NISA).....	47,700	45,000
Adaptation Initiatives.....	8,250	10,000
Farm Land Property Tax Rebate.....	- - -	25,000
Expenditure by Type	2002-03	2001-02
Transfers for Public Services.....	1,000	1,500
Transfers to Individuals.....	124,950	173,500
	125,950	175,000

Policy and Planning (AG05)

Provides direction and leadership in the analysis, development, design and communication of agricultural policies and programs which include issues related to market and trade, farm income support and stabilization, land and environment. It also coordinates assessment of issues that impact rural Saskatchewan and supports Department strategic planning, implementation, and program delivery through agricultural statistics, information management and technology.

Sub-Programs		
Policy and Program Development.....	2,094	2,566
Statistics.....	1,028	899
Communications.....	1,221	1,341
Business and Information Technology Services.....	2,191	2,450
Expenditure by Type	2002-03	2001-02
Salaries.....	3,842	4,235
Supplier and Other Payments.....	2,692	3,021
	6,534	7,256

Agriculture, Food and Rural Revitalization

Vote 1 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Research and Technology (AG06)		
Provides funding to support research into the development of new agricultural technology and to facilitate diversification and value-added opportunities in the agri-food industry.		
Sub-Programs		
Project Coordination.....	994	937
Research and Development.....	7,400	7,400
Strategic Research Program.....	4,688	4,688
Prairie Agricultural Machinery Institute.....	768	768
Ag-West Biotech.....	1,100	1,100
New Generation Co-operatives.....	500	500
Expenditure by Type		
	<u>2002-03</u>	<u>2001-02</u>
Salaries.....	841	784
Supplier and Other Payments.....	153	153
Transfers for Public Services.....	14,456	14,456
	<u>15,450</u>	<u>15,393</u>

Investment Programs (AG09)

Supports development and sustainability of agricultural operations and emerging or expanding value-added businesses through the delivery of investment, lending and rebate programs. It also administers and collects the outstanding loan and investment portfolios and guarantees of the Agricultural Credit Corporation of Saskatchewan (ACS) and the Agri-Food Equity Fund.

Sub-Programs		
Financial Programs Management.....	4,428	4,286
Investment Management.....	---	1,062
Agri-Food Equity Fund.....	---	1,250
Short-term Hog Loan Program - Loan Losses.....	---	100
ACS Interest Subsidy.....	---	2,000
Expenditure by Type		
	<u>2002-03</u>	<u>2001-02</u>
Salaries.....	3,134	3,683
Supplier and Other Payments.....	1,294	1,665
Transfers to Individuals.....	---	3,350
	<u>4,428</u>	<u>8,698</u>

Agriculture, Food and Rural Revitalization

Vote 1 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Land Management (AG04)		
Manages agricultural Crown land through leasing and sales programs and through the Saskatchewan community pastures program, while promoting integrated land use and a sustainable land resource.		
Sub-Programs		
Land Management Services.....	3,238	3,238
Losses on Sale of Land.....	200	200
Land Revenue Bad Debt Allowances.....	500	500
Pastures Revolving Fund - Subsidy.....	---	---
- Net Financing Requirement (Statutory).....	---	---
Expenditure by Type		
	2002-03	2001-02
Salaries.....	2,067	2,001
Supplier and Other Payments.....	1,371	1,437
Transfers to Individuals.....	500	500
	3,938	3,938

Inspection and Regulatory Management (AG12)

Assists agriculture industry development by providing agri-food quality assurance services, livestock, game farm and pesticide services. It also provides livestock disease monitoring and environmental assessment for intensive livestock operations.

Sub-Programs		
Program Operations.....	1,677	1,658
Livestock Health Services.....	1,725	1,675
Prairie Diagnostic Services.....	2,025	2,025
Livestock Services Revolving Fund - Subsidy.....	---	---
- Net Financing Requirement (Statutory).....	---	---
Expenditure by Type		
	2002-03	2001-02
Salaries.....	1,892	1,852
Supplier and Other Payments.....	1,510	1,481
Transfers for Public Services.....	2,025	2,025
	5,427	5,358

Agriculture, Food and Rural Revitalization

Vote 1 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Crop Insurance (AG10)		
The Saskatchewan Crop Insurance Corporation administers insurance programs which protect grain and livestock producers from production failures due to natural hazards. It also delivers programs which compensate producers for crop damage caused by big game and migratory waterfowl.		
Sub-Programs		
Program Delivery.....	24,800	26,150
Crop Insurance Program Premiums.....	84,175	65,700
Waterfowl Damage Compensation Program.....	---	2,200
Big Game Damage Compensation Program.....	---	1,000
Expenditure by Type		
	2002-03	2001-02
Transfers for Public Services.....	24,800	26,150
Transfers to Individuals.....	84,175	68,900
	108,975	95,050



SASKATCHEWAN

Centenary Fund

Vote 70

The program provides for renewing infrastructure to enhance the economic, cultural and social well-being of the Province.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Infrastructure Projects.....	29,500	30,000
	<u>29,500</u>	<u>30,000</u>

Centenary Fund

Vote 70 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Infrastructure Projects (CF01)		
Provides for renewing infrastructure to enhance the economic, cultural and social well-being of the Province.		
Expenditure by Type	2002-03	2001-02
Transfers for Public Services - Capital.....	29,500	30,000
	29,500	30,000



SASKATCHEWAN

Corrections and Public Safety

Vote 73

The mandate of the Department is to promote safe communities. The Department manages correctional programs for adult offenders and for youth in conflict with the law. The Department is also responsible for provincial emergency services telecommunications (Sask911), emergency preparedness and emergency disaster assistance.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration.....	2,288	1,979
Accommodation and Central Services.....	5,518	5,382
Adult Corrections.....	59,209	57,657
Young Offenders Programs.....	35,439	34,356
Public Safety.....	6,089	6,196
	<u>108,543</u>	<u>105,570</u>

FTE Staff Complement

Department.....	1,580.2	1,581.5
Revolving Fund.....	8.8	8.8
	<u>1,589.0</u>	<u>1,590.3</u>

For comparative purposes, figures shown for 2001-02 have been restated to be consistent with the presentation of the 2002-03 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Corrections and Public Safety

Vote 73 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration (CP01)		
Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department.		
Expenditure by Type	2002-03	2001-02
Salaries.....	1,866	1,617
Supplier and Other Payments.....	422	362
	2,288	1,979
Accommodation and Central Services (CP02)		
Provides for payments to the Saskatchewan Property Management Corporation for office accommodation for the Department, youth and adult correctional facilities, mail services, records management, minor renovation services and major capital projects.		
Expenditure by Type	2002-03	2001-02
Supplier and Other Payments.....	4,853	4,546
Capital.....	665	836
	5,518	5,382
Adult Corrections (CP04)		
Operates correctional programs for adult offenders, provides community and institutionally based intervention services and administers alternative to incarceration programs. It also operates commercial industries within the correctional centres to assist in the rehabilitation and training process.		
Sub-Programs		
Adult Corrections Facilities.....	46,627	45,066
Community Training Residences.....	2,392	2,702
Community Operations.....	8,156	7,923
Program Support.....	1,954	1,890
Correctional Facilities Industries Revolving Fund - Subsidy.....	142	142
- Net Financing Requirement (Statutory).....	(62)	(66)
Expenditure by Type	2002-03	2001-02
Salaries.....	47,035	45,902
Supplier and Other Payments.....	12,174	11,755
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$59,271K.</i>	59,209	57,657

Corrections and Public Safety

Vote 73 - Continued
(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Young Offenders Programs (CP07)

Provides services for youth in conflict with the law.

Sub-Programs

Young Offender Facilities.....	26,440	25,658
Community and Alternative Measures.....	4,130	3,968
Program Support.....	265	258
Regional Services.....	4,604	4,472

Expenditure by Type

	2002-03	2001-02
Salaries.....	25,809	25,541
Supplier and Other Payments.....	5,500	4,847
Transfers for Public Services.....	3,004	2,875
Transfers to Individuals.....	1,126	1,093

35,439

34,356

Public Safety (CP06)

Develops and enforces safety standards for boilers, pressure vessels, elevators, amusement rides and building construction. It provides coordination services to municipalities for firefighter training, fire prevention programs and emergency preparedness. It also provides payments for disaster assistance, Sask911 address identification and emergency telecommunications equipment.

Sub-Programs

Protection and Emergency Services.....	3,984	3,971
Provincial Disaster Assistance Program.....	1,500	1,500
Emergency Services Telecommunications Program.....	325	325
Joint Emergency Preparedness Program.....	280	400

Expenditure by Type

	2002-03	2001-02
Salaries.....	2,939	2,912
Supplier and Other Payments.....	795	809
Transfers for Public Services.....	855	975
Transfers to Individuals.....	1,500	1,500

6,089

6,196

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SASKATCHEWAN

Culture, Youth and Recreation

Vote 27

The mandate of the Department is to support and celebrate Saskatchewan as a great place to live and work. The Department is dedicated to ensuring that Saskatchewan people, especially our young people, reach their fullest potential. By working collaboratively with diverse groups and communities, the Department enhances the Province's cultural, artistic, recreational and social life. It also recognizes accomplishment and promotes excellence in the arts, culture, heritage and sport.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration.....	807	794
Accommodation and Central Services.....	1,011	967
Culture and Recreation.....	14,136	13,068
Heritage and Tourism Facilities.....	9,496	9,646
Youth.....	4,138	5,334
Community Initiatives Fund.....	5,901	8,197
Saskatchewan Communications Network.....	7,399	7,545
	<u>42,888</u>	<u>45,551</u>

FTE Staff Complement

Department.....	81.5	81.5
	<u>81.5</u>	<u>81.5</u>

For comparative purposes, figures shown for 2001-02 have been restated to be consistent with the presentation of the 2002-03 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Culture, Youth and Recreation

Vote 27 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration (CR01)		
Provides executive direction, leadership and central administration, financial and human resource management and communication services to the Department.		
Expenditure by Type	2002-03	2001-02
Salaries.....	566	546
Supplier and Other Payments.....	241	248
	807	794
Accommodation and Central Services (CR02)		
Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.		
Expenditure by Type	2002-03	2001-02
Supplier and Other Payments.....	1,011	967
	1,011	967
Culture and Recreation (CR03)		
Provides policy, advisory and other services to the culture, recreation and multicultural communities. It provides financial assistance to support the development of the arts, cultural industries and sport communities. It also coordinates policy development for the lottery system and gaming proceeds for community-based organizations.		
Sub-Programs		
Culture and Recreation Operations Support.....	1,478	1,409
Saskatchewan Arts Board.....	3,784	3,759
Saskatchewan Arts Stabilization.....	125	125
MacKenzie Art Gallery.....	1,160 ¹	- - -
SaskFILM.....	1,000	1,000
Film Employment Tax Credit.....	4,400	4,900
Cultural Industries Development.....	450	450
2005 Canada Summer Games.....	1,000	1,000
Saskatchewan Centre of the Arts.....	739 ¹	425
Expenditure by Type	2002-03	2001-02
Salaries.....	1,108	1,085
Supplier and Other Payments.....	266	220
Transfers for Public Services.....	12,762	11,763
	14,136	13,068

¹ Expenses for accommodation services to the MacKenzie Art Gallery (\$1,160K) and Saskatchewan Centre of the Arts (\$314K), previously provided by Saskatchewan Property Management Corporation, will be provided by the Department in 2002-03.

Culture, Youth and Recreation

Vote 27 - Continued

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Heritage and Tourism Facilities (CR07)		
Provides policy, advisory and other services for the protection, preservation and ongoing accessibility of heritage resources. It provides for the operation of the Royal Saskatchewan Museum and financial assistance in support of heritage institutions, museums with a provincial focus, and the Saskatchewan Science Centre.		
Sub-Programs		
Heritage Operations Support.....	710	710
Royal Saskatchewan Museum.....	1,910	1,910
Western Development Museum.....	2,415	2,415
Wanuskewin Heritage Park.....	500	500
Saskatchewan Science Centre.....	600	150
Saskatchewan Heritage Foundation.....	345	345
Saskatchewan Archives Board.....	3,016	3,616
Expenditure by Type		
	2002-03	2001-02
Salaries.....	2,016	2,016
Supplier and Other Payments.....	604	604
Transfers for Public Services.....	6,876	7,026
	9,496	9,646

Youth (CR05)

Provides research and policy analysis in consultation with other departments, agencies and organizations to integrate the diverse perspectives of youth into government decision making. It also coordinates and supplements youth employment in qualifying organizations including government departments.

Sub-Programs

Youth Services.....	338	334
Centennial Student Employment Program.....	3,800	5,000
Expenditure by Type		
	2002-03	2001-02
Salaries.....	1,211 ¹	251
Supplier and Other Payments.....	287	283
Transfers for Public Services.....	2,640	4,800
	4,138	5,334

Community Initiatives Fund (CR06)

Provides for payments to the Community Initiatives Fund based on estimated net profits of the Saskatchewan Gaming Corporation and off-reserve Indian casinos. There were two off-reserve Indian casinos in 2001-02. In 2002-03 these two casinos have moved on-reserve.

Expenditure by Type		
	2002-03	2001-02
Transfers for Public Services.....	5,901	8,197
	5,901	8,197

¹ \$960K in payments to students hired by government departments under the Centennial Student Employment Program are classified as salaries. Payments to students employed outside of government are classified as transfer payments.

Culture, Youth and Recreation

Vote 27 - Continued

(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Saskatchewan Communications Network (CR08)

Supports access to educational and cultural programs to meet the needs of Saskatchewan people, and supports the Saskatchewan and regional film and video industry. It encourages the development of Saskatchewan, regional and Aboriginal content in SCN broadcasting and education delivery. It also provides infrastructure for distance education and learning, and stimulates the use and development of distance learning programs and technologies.

Expenditure by Type

	2002-03	2001-02
Transfers for Public Services.....	7,399	7,545

7,399

7,545



SASKATCHEWAN

Environment

Vote 26

The mandate of the Department is to protect and manage Saskatchewan's environmental resources - forests, lands, air, water, soil, parks and protected areas, wildlife and fish - to ensure a high level of environmental quality for present and future generations.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration.....	6,991	7,808
Accommodation and Central Services.....	6,063	5,328
Operations.....	34,614	35,366
Forest Ecosystems.....	12,344	14,337
Fire Management and Forest Protection.....	36,585	37,765
Environmental Assessment.....	873	851
Environmental Protection.....	13,149	11,764
Parks and Special Places.....	8,593	8,518
Sustainable Land Management.....	1,654	1,614
Fish and Wildlife.....	5,004	5,273
Fish and Wildlife Development Fund.....	3,060	3,060
Policy and Public Involvement.....	1,946	1,905
	<u>130,876</u>	<u>133,589</u>

FTE Staff Complement

Department.....	1,026.1	1,064.9
Revolving Funds.....	210.5	215.7
Fish and Wildlife Development Fund.....	43.7	25.9
	<u>1,280.3</u>	<u>1,306.5</u>

For comparative purposes, figures shown for 2001-02 have been restated to be consistent with the presentation of the 2002-03 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Environment

Vote 26 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration (ER01)		
Provides executive direction, leadership and central administration, financial and human resource management, central computer services, internal communications and public education programs.		
Expenditure by Type	2002-03	2001-02
Salaries.....	5,039	5,702
Supplier and Other Payments.....	1,952	2,106
	<u>6,991</u>	<u>7,808</u>
Accommodation and Central Services (ER02)		
Provides for payments to the Saskatchewan Property Management Corporation for office and park facility accommodations, mail services, records management and minor renovation services.		
Expenditure by Type	2002-03	2001-02
Supplier and Other Payments.....	6,063	5,328
	<u>6,063</u>	<u>5,328</u>
Operations (ER08)		
Delivers park, forest, fish, wildlife, resource lands and environmental programs including resource conservation, enforcement of resource and environmental regulations, management of park and recreation areas and radio communications. It also provides operational support to regional program delivery.		
Sub-Programs		
Field Operations.....	23,361	23,938
Operational Support Services.....	5,853	5,740
Commercial Revolving Fund - Subsidy.....	5,400	5,688
- Net Financing Requirement (Statutory).....	---	---
Resource Protection and Development Revolving Fund - Subsidy.....	---	---
- Net Financing Requirement (Statutory).....	---	---
Expenditure by Type	2002-03	2001-02
Salaries.....	20,734	20,958
Supplier and Other Payments.....	13,880	14,408
	<u>34,614</u>	<u>35,366</u>

Environment

Vote 26 - Continued
(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Forest Ecosystems (ER09)

Develops and administers policies and programs to implement an ecosystem-based approach to managing forests. It also promotes environmental sustainability of the forest industry and mitigates the effect of natural disturbances that could affect the use of or access to forest resources.

Sub-Programs

Forest Programs.....	6,096	6,245
Reforestation.....	3,842	5,342
Insect and Disease Control.....	2,406	2,750

Expenditure by Type

	2002-03	2001-02
Salaries.....	3,684	3,793
Supplier and Other Payments.....	8,660	10,544
	12,344	14,337

Fire Management and Forest Protection (ER10)

Plans and delivers forest fire detection, pre-suppression and suppression programs and conducts public awareness and education programs. It also provides for recoverable costs incurred while assisting other jurisdictions with fire suppression.

Sub-Programs

Forest Fire Operations.....	35,185	36,365
Recoverable Fire Suppression Operations.....	1,400	1,400

Expenditure by Type

	2002-03	2001-02
Salaries.....	17,016	17,013
Supplier and Other Payments.....	18,069	19,252
Capital.....	1,500	1,500
	36,585	37,765

Environmental Assessment (ER03)

Reviews and evaluates the environmental impacts of proposed developments to ensure projects are planned in an environmentally responsible manner, and that stakeholders and the public have an opportunity to express their environmental concerns and opinions.

Expenditure by Type

	2002-03	2001-02
Salaries.....	695	673
Supplier and Other Payments.....	178	178
	873	851

Environment

Vote 26 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Environmental Protection (ER11)		
Provides environmental protection and upholds environmental standards by monitoring compliance with environmental regulations in various sectors concerning air and water quality, rehabilitation of polluted or disturbed lands, waste management, mining and milling operations and hazardous chemical and waste dangerous goods protection. It also provides funding for the operation of the Beverage Container Collection and Recycling System which is a province-wide system of depots that collects designated non-refillable beverage containers.		
Sub-Programs		
Environmental Protection.....	3,580	2,504
Support for Environmental Programs.....	234	234
Beverage Container Collection and Recycling System.....	9,335	9,026
Expenditure by Type		
	2002-03	2001-02
Salaries.....	2,373	1,989
Supplier and Other Payments.....	1,207	515
Transfers for Public Services.....	9,569	9,260
	13,149	11,764

Parks and Special Places (ER04)

Develops, manages and evaluates plans, policies and programs for land preservation in parks, protected areas and ecological reserves and quality recreational opportunities for park visitors. It provides maintenance and construction of Department facilities and technical support to the regional parks system. It also provides assistance for the operations of urban parks.

Sub-Programs		
Park Programs.....	2,723	2,648
Regional Parks.....	75	75
Facilities Capital.....	2,228	2,228
Meewasin Valley Authority (Statutory).....	740	740
Wakamow Valley Authority (Statutory).....	127	127
Wascana Centre Authority (Statutory).....	782	782
Wascana Centre Authority Maintenance.....	1,840	1,840
Swift Current Chinook Parkway.....	78	78
Expenditure by Type		
	2002-03	2001-02
Salaries.....	2,124	2,049
Supplier and Other Payments.....	599	599
Capital.....	2,228	2,228
Transfers for Public Services.....	3,642	3,642
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$6,944K.</i>	8,593	8,518

Environment

Vote 26 - Continued

(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Sustainable Land Management (ER15)

Balances economic, environmental and social benefits derived from Crown resource land by developing policies to manage resource lands and coordinating the planning and delivery of land use activities and disposition.

<i>Expenditure by Type</i>	<i>2002-03</i>	<i>2001-02</i>
Salaries.....	1,205	1,201
Supplier and Other Payments.....	449	413

1,654

1,614

Fish and Wildlife (ER05)

Identifies, designates and manages ecologically important lands and waters as part of the provincial Representative Areas Network. It optimizes the recreational and economic benefits of fish and wildlife resources in the province and provides programs and financial assistance for wildlife conservation, habitat protection and enhancement.

Sub-Programs

Fish and Wildlife Programs.....	5,004	4,770
Saskatchewan Wetland Conservation Corporation.....	---	503

<i>Expenditure by Type</i>	<i>2002-03</i>	<i>2001-02</i>
Salaries.....	2,443	2,215
Supplier and Other Payments.....	2,561	2,555
Transfers for Public Services.....	---	503

5,004

5,273

Fish and Wildlife Development Fund (ER07)

Revenue for this Fund is received through a portion of the hunting, trapping, and angling licences sold in the province. Funds are used to secure ecologically important fish and wildlife habitat through land purchase, lease or conservation easements, for improvements to fish and wildlife resources through enhancement programs and to promote resource education and endangered species programming. Many of these activities are initiated through co-operative partnerships with various provincial conservation organizations.

Sub-Programs

Fish Development.....	1,345	1,345
Wildlife Development.....	1,715	1,715

<i>Expenditure by Type</i>	<i>2002-03</i>	<i>2001-02</i>
Transfers for Public Services.....	3,060	3,060

3,060

3,060

Environment

Vote 26 - Continued
(in thousands of dollars)

**Estimated
2002-03**

**Estimated
2001-02**

Policy and Public Involvement (ER14)

Provides leadership and support for developing strategic direction in environmental and resource management policies and sustainable economic development through an ecosystem-based management approach incorporating public involvement, partnerships and consultation. It also coordinates Aboriginal resource management programming.

Expenditure by Type

	2002-03	2001-02
Salaries.....	1,395	1,354
Supplier and Other Payments.....	551	551

1,946

1,905



SASKATCHEWAN

Environment - Forest Fire Contingency Fund

Vote 72

Provides funding to the Forest Fire Contingency Fund, created pursuant to legislation to deal with large forest fires.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Forest Fire Contingency Fund.....	---	40,000
	---	40,000

Environment - Forest Fire Contingency Fund

Vote 72 - Continued

(in thousands of dollars)

**Estimated
2002-03****Estimated
2001-02**

Forest Fire Contingency Fund

Provides support for forest fire suppression related to large forest fires.

Expenditure by Type

2002-03

2001-02

Transfers for Public Services.....

— — —

40,000

...

40,000



SASKATCHEWAN

Executive Council

Vote 10

The mandate of the Department is to facilitate and communicate decisions of the Executive Council (Cabinet) by providing research, analysis and policy advice to Cabinet and Cabinet committees, coordinating policy development and government communications and managing Cabinet records. It also provides support to the Premier in his roles as Head of Government, Chair of Cabinet and Head of the political party with the mandate to govern.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration.....	2,487	2,487
Accommodation and Central Services.....	960	960
Premier's Office.....	476	476
Cabinet Secretariat and Cabinet Planning Unit.....	1,339	1,550
Communications Coordination and Media Services.....	1,064	1,124
House Business and Research.....	420	420
Members of the Executive Council.....	690	690
	<u>7,436</u>	<u>7,707</u>

FTE Staff Complement

Department.....	83.0	88.0
	<u>83.0</u>	<u>88.0</u>

Executive Council

Vote 10 - Continued

(in thousands of dollars)

Estimated	Estimated
2002-03	2001-02

Administration (EX01)

Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department.

<i>Expenditure by Type</i>	<u>2002-03</u>	<u>2001-02</u>		
Salaries.....	1,920	1,920		
Supplier and Other Payments.....	567	567		
			<u>2,487</u>	<u>2,487</u>

Accommodation and Central Services (EX02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.

<i>Expenditure by Type</i>	<u>2002-03</u>	<u>2001-02</u>		
Supplier and Other Payments.....	960	960		
			<u>960</u>	<u>960</u>

Premier's Office (EX07)

Provides administrative support to the Premier and Members of the Executive Council.

<i>Expenditure by Type</i>	<u>2002-03</u>	<u>2001-02</u>		
Salaries.....	330	330		
Supplier and Other Payments.....	146	146		
			<u>476</u>	<u>476</u>

Cabinet Secretariat and Cabinet Planning Unit (EX04)

Maintains procedures for Cabinet to make policy decisions and monitors the implementation of those decisions. Cabinet Secretariat also maintains all Cabinet documents, Orders-in-Council and Regulations and provides support to the Legislative Instruments Committee. The Cabinet Planning Unit provides research, policy advice, analysis and support services to the Committee on Social Development, the Committee on the Economy and the Premier and Members of the Executive Council.

Sub-Programs

Cabinet Secretariat.....	377	377
Cabinet Planning Unit.....	962	1,173

<i>Expenditure by Type</i>	<u>2002-03</u>	<u>2001-02</u>		
Salaries.....	1,202	1,413		
Supplier and Other Payments.....	137	137		
			<u>1,339</u>	<u>1,550</u>

Executive Council

Vote 10 - Continued

(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Communications Coordination and Media Services (EX03)

Communications Coordination provides strategic direction to the communications delivery system in government and communications counseling. It provides a fair and equitable process for contracting communications services and printing requirements. Media Services prepares and distributes news releases and provides assistance to departments, agencies and Crown corporations in the preparation of news releases. It also coordinates the day-to-day media relations for the Premier's Office and Members of the Executive Council.

<i>Expenditure by Type</i>	2002-03	2001-02
Salaries.....	857	917
Supplier and Other Payments.....	207	207

1,064

1,124

House Business and Research (EX08)

Coordinates and organizes the Government's business in the Legislative Assembly and provides research support services for the Premier and Members of the Executive Council.

<i>Expenditure by Type</i>	2002-03	2001-02
Salaries.....	352	352
Supplier and Other Payments.....	68	68

420

420

Members of the Executive Council (EX06)

Provides for the payment of salaries to Members of the Legislative Assembly in their capacities as Premier, Deputy Premier and Members of the Executive Council.

<i>Expenditure by Type</i>	2002-03	2001-02
Salaries.....	690	690

Amounts in this subvote are "Statutory".

690

690

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SASKATCHEWAN

Finance

Vote 18

The mandate of the Department is to provide options and advice to Treasury Board and Cabinet on managing and controlling the finances of the Province. It administers and collects Provincial taxes and it supports the Government in being accountable to the Legislature and the public in the use of public funds.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration.....	3,437	3,701
Accommodation and Central Services.....	2,246	1,965
Treasury and Debt Management.....	2,161	2,149
Provincial Comptroller.....	11,438	10,862
Budget Analysis.....	4,206	4,385
Revenue.....	14,602	13,296
Personnel Policy Secretariat.....	387	370
Miscellaneous Payments.....	95	95
	38,572	36,823
Finance Operations	188,713	175,495
Public Service Pensions and Benefits	227,285	212,318

FTE Staff Complement

Department.....	357.0	366.0
Revolving Fund.....	72.0	72.0
	429.0	438.0

Finance

Vote 18 - Continued
(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Administration (FI01)

Provides executive direction and the management of communications, human resources, financial services, procurement, information technology, security and facilities for internal operations and client agencies.

<i>Expenditure by Type</i>	<u>2002-03</u>	<u>2001-02</u>
Salaries.....	2,298	2,341
Supplier and Other Payments.....	1,139	1,360

3,437

3,701

Accommodation and Central Services (FI02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.

<i>Expenditure by Type</i>	<u>2002-03</u>	<u>2001-02</u>
Supplier and Other Payments.....	2,246	1,965

2,246

1,965

Treasury and Debt Management (FI04)

Arranges financing requirements of the Government, Crown corporations and other agencies. It manages the provincial debt and provides an investment management service for various funds administered by the Government, Crown corporations and other agencies. It also manages the cash position of the General Revenue Fund.

<i>Expenditure by Type</i>	<u>2002-03</u>	<u>2001-02</u>
Salaries.....	1,349	1,492
Supplier and Other Payments.....	812	657

2,161

2,149

Provincial Comptroller (FI03)

Assists the Legislature and the Government in controlling and accounting for the receipt and disposition of public money. It develops and maintains the government-wide revenue and expenditure system and develops government financial management and accounting policies and procedures. It also prepares and publishes financial accountability reports, including the Public Accounts.

<i>Expenditure by Type</i>	<u>2002-03</u>	<u>2001-02</u>
Salaries.....	3,736	3,670
Supplier and Other Payments.....	7,702	7,192

11,438

10,862

Finance

Vote 18 - Continued (in thousands of dollars)

**Estimated
2002-03**

**Estimated
2001-02**

Budget Analysis (FI06)

Supports decision making through the provision of information, policy analysis and advice to the Minister of Finance, Treasury Board, Cabinet and departments on revenue, expenditure, economic and social issues, and disseminates financial, economic and social information. It also coordinates the development and implementation of enhanced planning and reporting practices across government.

Expenditure by Type

	2002-03	2001-02
Salaries.....	3,385	3,549
Supplier and Other Payments.....	821	836

4,206

4,385

Revenue (FI05)

Administers provincial tax and refund programs. It collects revenue, conducts audits, issues tax refunds and provides information related to tax and refund programs. It also provides for payments to the Canada Customs and Revenue Agency (CCRA) for administration of provincial income tax, and to Saskatchewan Government Insurance for the administration of the mandatory Driver Licence Photo Identification Program.

Sub-Programs

Revenue Division.....	10,656	9,617
Allowance for Doubtful Accounts.....	1,400	1,600
CCRA Income Tax Administration.....	1,246	2,079
Driver Licence Photo Identification Program.....	1,300	---

Expenditure by Type

	2002-03	2001-02
Salaries.....	8,644	7,770
Supplier and Other Payments.....	5,958	5,526

14,602

13,296

Personnel Policy Secretariat (FI10)

Provides support and advice to the Cabinet Committee on Public Sector Compensation, client employers and government departments with respect to the management of collective bargaining and compensation activities. It also provides general human resource policy initiatives in the provincial public sector.

Expenditure by Type

	2002-03	2001-02
Salaries.....	315	298
Supplier and Other Payments.....	72	72

387

370

¹ This amount reflects an accounting change that recognizes the administration charges for the Driver Licence Photo Identification Program. Previously these charges were netted against drivers' licence fee revenue.

Finance

Vote 18 - Continued (in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Miscellaneous Payments (FI08)		
Provides for miscellaneous payments and unforeseen expenditures.		
Sub-Programs		
Bonding of Public Officials.....	20	20
Unforeseen and Unprovided for.....	50	50
Implementation of Guarantees (Statutory).....	25	25
Expenditure by Type	2002-03	2001-02
Supplier and Other Payments.....	95	95
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$70K.</i>	95	95
Pensions and Benefits (FI09)		
Provides for and administers government contributions for provincial public service pensions and benefits.		
Sub-Programs		
Public Service Superannuation Plan (Statutory).....	93,435	90,652
Members of the Legislative Assembly Superannuation Plan (Statutory).....	3,008	2,937
Judges' Superannuation Plan (Statutory).....	1,711	1,702
Municipal Employees' Pension Plan.....	4	4
Public Employees' Pension Plan.....	29,616	25,535
Canada Pension Plan - Employer's Contribution.....	20,003	17,985
Employment Insurance - Employer's Contribution.....	12,579	12,657
Workers' Compensation - Employer's Assessment.....	6,032	5,378
Employees' Benefits - Employer's Contribution.....	20,852	17,163
Services to Public Service Superannuation Plan Members.....	1,223	980
Public Employees' Benefits Agency Revolving Fund - Subsidy.....	- - -	- - -
- Net Financing Requirement (Statutory).....	250	502
Expenditure by Type	2002-03	2001-02
Supplier and Other Payments.....	1,473	1,482
Pensions and Benefits.....	187,240	174,013
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$90,309K.</i>	188,713	175,495



SASKATCHEWAN

Finance - Servicing the Public Debt - Government Share

Vote 12

This Vote provides for costs associated with the Province's debt incurred for general government purposes. The costs include interest, foreign exchange gains and losses, discounts, premiums, fees, commissions and other costs.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Debt Servicing.....	633,000	640,500
	<u>633,000</u>	<u>640,500</u>

Finance - Servicing the Public Debt - Government Share

Vote 12 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Debt Servicing (FD01)		
Provides for interest costs, gains or losses resulting from a change in the value of the Canadian dollar associated with debt that is denominated in foreign currencies, premiums, discounts, commissions and other costs, expenses and charges related to the Province's debt incurred for general government purposes.		
Sub-Programs		
Interest on the Public Debt (Statutory).....	607,500	616,433
Foreign Currency Adjustment (Statutory).....	18,688	14,817
Fees and Commissions (Statutory).....	6,812	9,250
Expenditure by Type		
	2002-03	2001-02
Debt Servicing.....	633,000	640,500
<i>Amounts in this subvote are "Statutory".</i>	633,000	640,500



SASKATCHEWAN

Government Relations and Aboriginal Affairs

Vote 30

The mandate of the Department is to promote Saskatchewan's interests through management of the Province's relations with other governments, in Canada and abroad, and to work with Aboriginal peoples and their organizations to advance our common interests. The Department works in partnership with communities to support local governance, provide financial and technical support and develop legislation, regulations and other policies to meet the changing needs of municipal governments. The Department also coordinates and manages matters related to Government House, French-language services, official protocol, provincial honours, and provides administrative services to the Office of the Lieutenant Governor.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration.....	2,775	3,447
Accommodation and Central Services.....	2,801	2,260
Intergovernmental Relations.....	3,335	3,545
Aboriginal Affairs.....	50,373	40,804
Municipal Financial Assistance.....	107,878	96,008
Municipal and Community Relations.....	4,067	5,249
Provincial Secretary.....	1,305	1,884
Saskatchewan Municipal Board.....	1,066	1,101
	<u>173,600</u>	<u>154,298</u>

FTE Staff Complement

Department.....	200.5	233.6
	<u>200.5</u>	<u>233.6</u>

For comparative purposes, figures shown for 2001-02 have been restated to be consistent with the presentation of the 2002-03 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Government Relations and Aboriginal Affairs

Vote 30 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration (GR01)		
Provides executive direction, leadership and central administration, financial and human resource management, communications and public relations and central computer services to the Department.		
Expenditure by Type	2002-03	2001-02
Salaries.....	2,194	2,849
Supplier and Other Payments.....	581	598
	2,775	3,447
Accommodation and Central Services (GR02)		
Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.		
Expenditure by Type	2002-03	2001-02
Supplier and Other Payments.....	2,801	2,260
	2,801	2,260
Intergovernmental Relations (GR04)		
Supports the Minister and the Premier at all Canadian intergovernmental and international meetings. It supports the development, coordination and implementation of the Province's intergovernmental activities and policies and is directly responsible for policies regarding trade, immigration, and constitutional and international relations. It also coordinates and manages matters relating to French-language services.		
Sub-Programs		
Federal-Provincial Relations.....	548	599
International Relations.....	841	877
Constitutional Relations.....	297	340
Trade Policy.....	450	465
Immigration.....	885	950
Office of French-Language Coordination.....	314	314
Expenditure by Type	2002-03	2001-02
Salaries.....	2,235	2,337
Supplier and Other Payments.....	579	687
Transfers for Public Services.....	521	521
	3,335	3,545

Government Relations and Aboriginal Affairs

Vote 30 - Continued
(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Aboriginal Affairs (GR05)

Develops and coordinates government policies with respect to First Nations and Metis peoples. It manages and provides funding for any provincial obligations that exist pursuant to Treaty Land Entitlement Agreements. It provides payments related to the Province's financial obligations pursuant to the First Nations gaming agreements. It also supports special initiatives with Aboriginal organizations and promotes and facilitates Aboriginal employment opportunities across the public and private sectors.

Sub-Programs

Policy and Coordination.....	1,938	1,918
Support for Aboriginal Organizations and Issues.....	1,035	1,035
Treaty Land Entitlements.....	21,186	21,186
Metis Development Fund.....	2,000	2,000
First Nations Gaming Agreements.....	24,214	14,665

Expenditure by Type

	2002-03	2001-02
Salaries.....	1,437	1,417
Supplier and Other Payments.....	501	501
Transfers for Public Services.....	27,249	17,700
Transfers to Individuals.....	21,186	21,186

50,373 40,804

Municipal Financial Assistance (GR07)

Provides financial assistance in support of municipal governance, infrastructure and services. Assistance is also provided to related authorities and agencies for the management of property assessment.

Sub-Programs

Urban Revenue Sharing.....	31,822	26,930
Rural Revenue Sharing.....	28,045	23,734
Northern Revenue Sharing.....	5,183	4,386
Canada-Saskatchewan Infrastructure Program.....	21,558	21,558
Transit Assistance for the Disabled.....	2,650	2,150
Grants-in-Lieu of Property Taxes.....	12,800	13,100
Saskatchewan Assessment Management Agency (Statutory).....	4,000	4,000
Saskatchewan Assessment Management Agency Supplementary.....	1,820	150

Expenditure by Type

	2002-03	2001-02
Transfers for Public Services.....	77,386	65,516
Transfers for Public Services - Capital.....	30,492	30,492

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$103,878K.

107,878 96,008

Government Relations and Aboriginal Affairs

Vote 30 - Continued

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Municipal and Community Relations (GR08)		
Develops the legislative and policy framework for the operation of the provincial system of municipal government. It provides advisory and other services to municipal organizations, and administers financial assistance programs in support of municipalities.		
Expenditure by Type	2002-03	2001-02
Salaries.....	3,024	4,097
Supplier and Other Payments.....	923	1,032
Transfers for Public Services.....	120	120
	4,067	5,249

Provincial Secretary (GR03)

Coordinates and manages matters relating to official protocol and Government House. It also provides administrative services to the Office of the Lieutenant Governor.

Sub-Programs

Lieutenant Governor's Office.....	390	375
Protocol.....	454	454
Government House.....	461	349
Anniversaries Secretariat.....	- - -	706

Expenditure by Type	2002-03	2001-02
Salaries.....	831	1,010
Supplier and Other Payments.....	474	749
Transfers for Public Services.....	- - -	125
	1,305	1,884

Saskatchewan Municipal Board (GR06)

Oversees the financial credibility of municipalities, and hears and determines appeals respecting planning, subdivision, property assessment, fire prevention orders, municipal boundaries and property maintenance. It approves municipal capital debt financing and local improvement initiatives. It also functions as the Board of Revenue Commissioners to hear and determine appeals on taxes and monies owed to the Crown where statutes permit and to adjust debts due to the Crown.

Sub-Programs

Administration - Local Government Committee.....	674	650
Planning Appeals Committee.....	77	73
Assessment Appeals Committee.....	315	378

Expenditure by Type	2002-03	2001-02
Salaries.....	872	900
Supplier and Other Payments.....	194	201
	1,066	1,101



SASKATCHEWAN

Health

Vote 32

The mandate of the Department is to support Saskatchewan people to achieve their best possible health and well-being. The Department, in a variety of partnerships, carries out this mandate by establishing policy direction, setting and monitoring standards, providing funding, supporting regional health authorities and ensuring the provision of essential and appropriate services to Saskatchewan residents.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration.....	3,400	3,407
Accommodation and Central Services.....	4,702	4,082
Regional Health Services and Support.....	1,493,814	1,424,649
Provincial Health Services and Support.....	134,159	119,516
Medical Services and Medical Education Programs.....	527,554	488,997
Drug Plan and Extended Benefits.....	167,279	160,628
Early Childhood Development.....	4,108	5,120
	<u>2,335,016</u>	<u>2,206,399</u>

FTE Staff Complement

Department.....	563.5	578.5
	<u>563.5</u>	<u>578.5</u>

For comparative purposes, figures shown for 2001-02 have been restated to be consistent with the presentation of the 2002-03 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Health

Vote 32 - Continued
(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Administration (HE01)

Provides executive direction, leadership and central administration, and financial and human resource management services to the Department.

<i>Expenditure by Type</i>	2002-03	2001-02
Salaries.....	3,011	2,903
Supplier and Other Payments.....	389	504

3,400

3,407

Accommodation and Central Services (HE02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.

<i>Expenditure by Type</i>	2002-03	2001-02
Supplier and Other Payments.....	4,702	4,082

4,702

4,082

Regional Health Services and Support (HE03)

Provides funding and support to regional health authorities for the delivery of health services. It also provides for medical equipment and the provincial portion of construction and renovation of health facilities.

Sub-Programs

Acute and Rehabilitation Services.....	843,322	784,454
Long-Term Care Services.....	337,101	327,051
Home-Based Services.....	92,621	86,492
Community Services.....	139,765	134,784
Emergency Response Services.....	32,221	29,258
Health Facilities - Capital.....	24,085	25,085
Medical Equipment.....	10,000	23,265
Regional Programs Support.....	14,699	14,260

<i>Expenditure by Type</i>	2002-03	2001-02
Salaries.....	11,098	10,606
Supplier and Other Payments.....	11,623	11,118
Transfers for Public Services.....	1,437,008	1,354,575
Transfers for Public Services - Capital.....	34,085	48,350

1,493,814

1,424,649

Health

Vote 32 - Continued
(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Provincial Health Services and Support (HE04)

Provides provincially delivered health services and support in defining and implementing the framework for the delivery of health services, which includes policy and planning, communications, information technology services, vital statistics and provincial health registration. It also funds related health activities and organizations.

Sub-Programs

Saskatchewan Cancer Agency.....	38,007	33,989
Canadian Blood Services.....	32,266	26,952
Health Organizations and Services.....	13,277	12,138
Provincial Laboratory.....	10,322	10,197
Health Research.....	8,933	5,233
Immunizations.....	5,194	4,608
Saskatchewan Health Information Network.....	11,100	10,600
Provincial Programs Support.....	15,060	15,799

Expenditure by Type

	2002-03	2001-02
Salaries.....	12,651	12,854
Supplier and Other Payments.....	17,925	17,750
Transfers for Public Services.....	103,583	88,912

134,159 119,516

Medical Services and Medical Education Programs (HE06)

Provides coverage for medical services, clinical education and specified chiropractic, optometric and dental health costs. It also provides insured out-of-province medical and hospital costs incurred by Saskatchewan residents.

Sub-Programs

Medical Services - Fee-for-Service.....	318,681	310,523
Medical Services - Non-Fee-for-Service ¹	116,845	97,156
Medical Education System.....	21,947	20,607
Chiropractic Services.....	7,949	7,749
Optometric Services.....	3,410	3,410
Dental Services.....	1,386	1,386
Out-of-Province.....	53,570	44,491
Program Support.....	3,766	3,675

Expenditure by Type

	2002-03	2001-02
Salaries.....	3,281	3,183
Supplier and Other Payments.....	485	492
Transfers for Public Services.....	523,788	485,322

527,554 488,997

¹ Expenditures for this activity include \$50.1 million for 2002-03 and \$40.5 million for 2001-02 provided to regional health authorities for physician services.

Health

Vote 32 - Continued
(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Drug Plan and Extended Benefits (HE08)

Provides subsidies for approved prescription drugs where costs exceed certain levels. There is additional support for people with low incomes and those with special needs. It funds supplementary health benefits for low-income Saskatchewan residents and funds independent living aids including oxygen, prosthetic and other devices. It also provides an assistance package for persons infected with the Human Immunodeficiency Virus through the Canadian blood system.

Sub-Programs

Saskatchewan Prescription Drug Plan.....	120,701	114,994
Saskatchewan Aids to Independent Living.....	24,441	23,034
Supplementary Health Program.....	14,318	14,530
Family Health Benefits.....	4,921	5,200
Multi-Provincial Human Immunodeficiency Virus Assistance.....	334	405
Program Support.....	2,564	2,465

Expenditure by Type

	2002-03	2001-02
Salaries.....	2,258	2,155
Supplier and Other Payments.....	306	310
Transfers for Public Services.....	24,441	23,034
Transfers to Individuals.....	140,274	135,129

167,279

160,628

Early Childhood Development (HE10)

Provides for a component of the Province's Early Childhood Development strategy. This component provides home visiting and professional support to families who face challenges providing an environment for supportive childhood development.

Expenditure by Type

	2002-03	2001-02
Transfers for Public Services.....	4,108	5,120

4,108

5,120



SASKATCHEWAN

Highways and Transportation

Vote 16

The mandate of the Department is to optimize transportation's contribution to the social and economic development of Saskatchewan by operating, preserving, enhancing and guiding the development of the provincial transportation system.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration.....	4,433	4,858
Accommodation and Central Services.....	9,290	8,784
Preservation of Transportation System.....	139,687	127,857
Operation of Transportation System.....	59,190	59,900
Construction of Transportation System.....	84,364	102,274
Transportation Policy.....	1,967	3,043
Airports.....	1,369	4,976
	<u>300,300</u>	<u>311,692</u>

FTE Staff Complement

Department.....	1,353.8	1,379.8
Revolving Fund.....	117.2	117.2
	<u>1,471.0</u>	<u>1,497.0</u>

Highways and Transportation

Vote 16 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration (HI01)		
Provides executive direction, leadership and central administration, financial and human resource management, communications and public relations, central information technology services and geographical information services to the Department.		
Expenditure by Type	2002-03	2001-02
Salaries.....	3,551	3,851
Supplier and Other Payments.....	882	1,007
	4,433	4,858

Accommodation and Central Services (HI02)

Provides for payments to the Saskatchewan Property Management Corporation for office and weigh scale accommodations, equipment and materials storage, mail services, records management, minor renovation services and major facility capital projects.

Expenditure by Type	2002-03	2001-02
Supplier and Other Payments.....	7,590	6,884
Capital.....	1,700	1,900
	9,290	8,784

Preservation of Transportation System (HI04)

Provides preventative maintenance and structural restoration for provincial highways and bridges by utilizing in-house and contracted resources. It provides delivery, planning, engineering and management of the preservation program and support for area transportation planning on a regional basis. It also provides for partnership projects that facilitate traffic management on the provincial transportation system.

Sub-Programs

Surface Preservation.....	124,633	112,746
Regional Services.....	6,554	6,911
Strategic Rural Roads Partnership Program.....	6,500	6,000
Highways Revolving Fund - Subsidy.....	- - -	- - -
- Net Financing Requirement (Statutory).....	2,000	2,200

Expenditure by Type	2002-03	2001-02
Salaries.....	24,382	20,630
Supplier and Other Payments.....	38,793	38,742
Capital.....	76,512	68,485

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$137,687K.

139,687	127,857
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Highways and Transportation

Vote 16 - Continued

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Operation of Transportation System (HI10)		
Provides for the safe access and operation of the transportation system through the delivery of a range of services including pavement marking, signing, lighting, winter snow and ice control, ferry operations and compliance with transportation laws. It also provides related operational services such as property acquisition and management, traffic engineering, trucking programs, technical advice to short line railways and road engineering services to municipalities for designated rural roads.		
Sub-Programs		
Winter Maintenance.....	18,542	17,540
Road Safety and Traffic Guidance.....	15,754	15,885
Operational Services.....	17,815	19,678
Transport Compliance.....	4,468	4,465
Ferry Services.....	2,611	2,332
Expenditure by Type		
	2002-03	2001-02
Salaries.....	21,923	23,204
Supplier and Other Payments.....	37,267	36,696
	59,190	59,900

Construction of Transportation System (HI03)

Provides for new construction or reconstruction of provincial highways and bridges by utilizing in-house and contracted resources. It also provides for minor local improvements to the highway system to improve the level of safety.

Sub-Programs		
Highways and Bridges.....	78,913	96,563
Engineering Services.....	5,451	5,711
Expenditure by Type		
	2002-03	2001-02
Salaries.....	4,796	4,844
Supplier and Other Payments.....	655	867
Capital.....	78,913	96,563
	84,364	102,274

Highways and Transportation

Vote 16 - Continued
(in thousands of dollars)

		Estimated 2002-03	Estimated 2001-02
Transportation Policy (HI06)			
Provides for transportation policy and program development including the grain handling system and area transportation planning. It also provides for improvements to the efficiency of Saskatchewan's transportation system by pursuing lower transportation, handling and storage costs for agriculture and other industries, and develops new methods for the safe movement of goods.			
Expenditure by Type	2002-03	2001-02	
Salaries.....	1,516	2,357	
Supplier and Other Payments.....	451	686	
			1,967 3,043
Airports (HI11)			
Provides for upgrades, structural restoration and preventative maintenance of provincially-owned and operated airports.			
Sub-Programs			
Maintenance and Operations.....			1,369 1,278
Airport Capital.....			- - - 3,698
Expenditure by Type	2002-03	2001-02	
Salaries.....	26	25	
Supplier and Other Payments.....	1,343	1,253	
Capital.....	- - -	3,698	
			1,369 4,976



SASKATCHEWAN

Industry and Resources

Vote 23

The mandate of the Department is to achieve full and responsible development of Saskatchewan's energy, mineral and forestry resources, to work with businesses and co-operatives to expand the Saskatchewan economy by promoting, coordinating and implementing policies, strategies and programs that encourage sustainable economic growth and to optimize revenues to fund government programs and services.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration.....	2,459	3,701
Accommodation and Central Services.....	3,939	4,139
Investment Programs.....	24,568	43,242
Mineral Revenues.....	3,488	3,710
Mining, Petroleum and Natural Gas.....	9,261	9,806
Policy and Economics.....	3,379	3,867
Industry Development.....	6,689	6,473
Information Technology Office.....	5,293	3,751
Co-operatives.....	750	750
Tourism Saskatchewan.....	6,915	6,915
Saskatchewan Trade and Export Partnership Inc.....	2,091	2,591
Saskatchewan Opportunities Corporation.....	5,926	8,193
Saskatchewan Research Council.....	7,871	8,390
Office of Northern Affairs.....	4,478	5,559
	<u>87,107</u>	<u>111,087</u>

FTE Staff Complement

Department.....	431.9	474.9
	<u>431.9</u>	<u>474.9</u>

For comparative purposes, figures shown for 2001-02 have been restated to be consistent with the presentation of the 2002-03 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Industry and Resources

Vote 23 - Continued
(in thousands of dollars)

		Estimated 2002-03	Estimated 2001-02
Administration (IR01)			
Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department.			
Expenditure by Type	2002-03	2001-02	
Salaries.....	1,677	2,601	
Supplier and Other Payments.....	782	1,100	
			2,459 3,701
Accommodation and Central Services (IR02)			
Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.			
Expenditure by Type	2002-03	2001-02	
Supplier and Other Payments.....	3,939	4,139	
			3,939 4,139
Investment Programs (IR07)			
Provides financial assistance to business organizations, regionally-based economic development organizations, and research institutions to encourage economic growth in key sectors of the economy and delivers federal-provincial economic initiatives.			
Sub-Programs			
Economic Partnership Agreements.....		5,306	3,750
Innovation and Science Fund.....		8,500	15,000
Regional Economic Development Authorities and Organizations.....		2,800	2,800
Petroleum Research Initiative.....		1,000	- - -
Small Business Loans Associations.....		1,070	1,130
Strategic Investment Fund.....		2,942	5,562
Technology Commercialization.....		2,950	4,500
Energy Credit.....		- - -	10,000
Wind Energy Initiative.....		- - - ¹	500
Expenditure by Type	2002-03	2001-02	
Transfers for Public Services.....	23,498	32,112	
Transfers to Individuals.....	1,070	11,130	
			24,568 43,242

¹ For 2002-03, this activity will be funded through Saskatchewan Property Management Corporation.

Industry and Resources

Vote 23 - Continued
(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Mineral Revenues (IR04)

Collects and audits resource revenue from the oil, gas and mining industries. It collects mineral rights taxes and administers payments to holders of mineral trust certificates. It also provides natural resource-related information technology services, mineral rights ownership information and compensates former owners of Crown oil and gas rights.

<i>Expenditure by Type</i>	2002-03	2001-02
Salaries.....	2,502	2,681
Supplier and Other Payments.....	934	977
Transfers to Individuals.....	52	52
	3,488	3,710

Mining, Petroleum and Natural Gas (IR05)

Develops and administers tax structures to optimize revenues from the mining and oil and gas industries, promotes continued resource development and administers Crown mineral rights and the disposition (leasing) of Crown minerals. It regulates the industry by establishing and enforcing conservation and environmental standards. It also collects, analyzes and distributes production and sales statistics and geoscientific data to assist in revenue collection, resource management and exploration and development.

<i>Expenditure by Type</i>	2002-03	2001-02
Salaries.....	8,167	8,583
Supplier and Other Payments.....	1,094	1,223
	9,261	9,806

Policy and Economics (IR06)

Conducts economic research and identifies, analyzes and develops policies to encourage economic growth, addresses climate change and promotes energy conservation and resource development. It designs and maintains tax structures for coal, industrial and metallic minerals to optimize revenues. It also works with federal and other governments on policy and program issues and leads the Province's regulatory reform initiative.

Sub-Programs

Resource Development and Taxation.....	1,459	1,761
Energy Sector Initiatives.....	877	877
Economic Policy.....	1,043	1,229
<i>Expenditure by Type</i>	2002-03	2001-02
Salaries.....	2,235	2,678
Supplier and Other Payments.....	1,144	1,189
	3,379	3,867

Industry and Resources

Vote 23 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Industry Development (IR03)		
Develops and implements policies, programs and services that promote development of the small business sector and provides technical assistance to support and sustain regionally and sectorally-based economic development activities. It administers financial programs that encourage economic growth through loans and multi-year investments in key sectors of the economy. It also provides information and promotional support to assist business and to encourage economic growth and job creation.		
Sub-Programs		
Regional Development.....	1,708	2,010
Special Projects and Investment Services.....	1,487	1,327
Forestry Development.....	234	- - -
Business Development.....	1,742	1,569
Marketing and Corporate Affairs.....	1,518	1,567
Expenditure by Type	2002-03	2001-02
Salaries.....	4,951	4,541
Supplier and Other Payments.....	1,738	1,932
	6,689	6,473

Information Technology Office (IR13)

Provides government-wide policy development and coordination in the management of information and technology, facilitating economic growth within the Province's information technology sector. It also facilitates the Government On-Line initiative which will allow the public to access government services and conduct transactions on-line.

Sub-Programs		
Information Technology Initiatives.....	2,158	1,398
Government On-Line.....	3,135	2,353
Expenditure by Type	2002-03	2001-02
Salaries.....	1,166	933
Supplier and Other Payments.....	4,127	2,818
	5,293	3,751

Co-operatives (IR08)

Develops and implements policies, programs and services that support and promote the development of co-operatives.

Expenditure by Type	2002-03	2001-02
Salaries.....	425	425
Supplier and Other Payments.....	325	325
	750	750

Industry and Resources

Vote 23 - Continued
(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Tourism Saskatchewan (IR09)

Provides a transfer payment to Tourism Saskatchewan that delivers services related to marketing, advertising, travel counseling, industry education and tourism promotional packaging to support the development of the Saskatchewan tourism industry.

<i>Expenditure by Type</i>	2002-03	2001-02		
Transfers for Public Services.....	6,915	6,915		
			6,915	6,915

Saskatchewan Trade and Export Partnership Inc. (IR10)

Provides a transfer payment to the Saskatchewan Trade and Export Partnership Inc. to support the international and domestic marketing activities of its members and clients for the benefit of Saskatchewan through an industry-government partnership.

<i>Expenditure by Type</i>	2002-03	2001-02		
Transfers for Public Services.....	2,091	2,591		
			2,091	2,591

Saskatchewan Opportunities Corporation (IR11)

Provides a transfer payment to the Saskatchewan Opportunities Corporation to support the operations of the Research Parks Division and funding to oversee the wind-down of the Corporation.

Sub-Programs

Investment Division.....	689	1,495
Research Parks Division.....	4,237	4,698
Investment Loan Loss Contribution.....	1,000	2,000

<i>Expenditure by Type</i>	2002-03	2001-02		
Transfers for Public Services.....	5,926	8,193		
			5,926	8,193

Saskatchewan Research Council (IR14)

Supports applied research and assists clients in the private and public sectors in the transfer and commercialization of technology to support economic development.

<i>Expenditure by Type</i>	2002-03	2001-02		
Transfers for Public Services.....	7,871	8,390		
			7,871	8,390

Industry and Resources

Vote 23 - Continued

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Office of Northern Affairs (IR12)		
Promotes the social and economic development of northern Saskatchewan communities in partnership with federal and provincial departments, industry and communities.		
Sub-Programs		
Northern Programs Management.....	1,218	1,577
Northern Strategy.....	366	566
Resource and Policy Development.....	596	528
Economic and Community Development Programs.....	853	853
Northern Development Fund.....	1,000	1,730
Northern Commercial Fish Transportation Subsidy.....	445	305
Expenditure by Type		
	2002-03	2001-02
Salaries.....	2,025	2,303
Supplier and Other Payments.....	1,008	1,221
Transfers to Individuals.....	1,445	2,035
	4,478	5,559



SASKATCHEWAN

Justice

Vote 3

The mandate of the Department is to provide legal services and justice policy to ensure government protects the legal rights of citizens and promotes social and economic order. The Department provides support for the court system, prosecutorial services, civil law services, counsel to government, provincial policing services through the Royal Canadian Mounted Police and marketplace regulation.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration.....	4,235	4,376
Accommodation and Central Services.....	11,984	11,454
Legal Services.....	17,273	16,441
Court Services.....	33,951	33,393
Community Justice.....	93,306	86,386
Marketplace Regulation.....	3,829	4,110
Boards and Commissions.....	19,628	16,880
	<u>184,206</u>	<u>173,040</u>

FTE Staff Complement

Department.....	838.0	834.0
Revolving Fund.....	9.0	9.0
	<u>847.0</u>	<u>843.0</u>

For comparative purposes, figures shown for 2001-02 have been restated to be consistent with the presentation of the 2002-03 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Justice

Vote 3 - Continued (in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration (JU01)		
Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department and associated boards and commissions.		
Expenditure by Type	2002-03	2001-02
Salaries.....	2,798	2,854
Supplier and Other Payments.....	1,437	1,522
	4,235	4,376
Accommodation and Central Services (JU02)		
Provides for payments to the Saskatchewan Property Management Corporation for office accommodations for the Department and associated boards and commissions, courthouse accommodations, mail services, records management, minor renovation services and major capital projects.		
Expenditure by Type	2002-03	2001-02
Supplier and Other Payments.....	11,884	11,354
Capital.....	100	100
	11,984	11,454
Legal Services (JU04)		
Provides civil law services and counsel to government departments and agencies, provides policy and technical advice in relation to legislation and constitutional matters and prosecutes criminal code, young offender and provincial offences. It also provides communications services and advice and, through the Queen's Printer, publishes and distributes legislation, regulations and other government publications.		
Sub-Programs		
Civil Law.....	2,556	2,471
Public Law.....	2,465	2,345
Policy, Planning and Evaluation.....	1,024	1,021
Communications and Public Education.....	308	341
Public Prosecutions.....	10,651	10,144
Queen's Printer Revolving Fund - Subsidy.....	250	100
- Net Financing Requirement (Statutory).....	19	19
Expenditure by Type	2002-03	2001-02
Salaries.....	13,849	13,229
Supplier and Other Payments.....	3,424	3,212
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$17,254K.</i>	17,273	16,441

Justice

Vote 3 - Continued (in thousands of dollars)

Estimated	Estimated
2002-03	2001-02

Court Services (JU03)

Provides operational support services for the court system and salaries and expenses of the provincial judiciary. It produces court transcripts and licenses Commissioners of Oaths, Notaries Public and Marriage Commissioners. It also provides enforcement services for legal judgments through the Sheriffs' Office and the Family Justice Services Branch. Dispute Resolution services are offered to the public to assist in resolving disputes outside the court system and the Public Trustee protects the interests of people who do not have the capacity to manage their own financial affairs.

Sub-Programs

Courts.....	20,522	19,540
Salaries - Provincial Court Judges (Statutory).....	7,221	7,121
Family Justice Services.....	3,015	2,759
Dispute Resolution.....	1,369	1,344
Public Trustee.....	1,824	2,629

Expenditure by Type	2002-03	2001-02
Salaries.....	24,546	23,378
Supplier and Other Payments.....	9,405	10,015

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$26,730K.

33,951	33,393
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Community Justice (JU05)

Provides alternative measures and crime prevention programs that respond to the needs of communities for increased safety and greater involvement in justice services. It supports the development of community-based services, coordinates Aboriginal and northern justice initiatives and funds the Aboriginal Courtworker program. It also provides provincial policing services under contract with the Royal Canadian Mounted Police, regulates the private security industry and provides for coroners' investigations.

Sub-Programs

Community Services.....	3,542	4,189
Police Administration.....	4,662	3,287
Coroners.....	1,154	1,174
Royal Canadian Mounted Police.....	83,948	77,736

Expenditure by Type	2002-03	2001-02
Salaries.....	1,243	1,204
Supplier and Other Payments.....	2,421	2,231
Transfers for Public Services.....	89,642	82,951

93,306	86,386
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Justice

Vote 3 - Continued (in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Marketplace Regulation (JU07)		
Provides licensing and registration services and regulates businesses under consumer protection legislation.		
Sub-Programs		
Land Titles Assurance Claims (Statutory).....	25	25
Corporations.....	2,026	2,352
Consumer Protection.....	1,560	1,520
Pension Benefits.....	218	213
Expenditure by Type		
	2002-03	2001-02
Salaries.....	2,854	2,766
Supplier and Other Payments.....	975	1,344
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$3,804K.</i>	3,829	4,110

Boards and Commissions (JU08)

Provides funding and supports the independent, quasi-judicial boards, commissions and inquiries which report to the Minister of Justice.

Sub-Programs		
Farm Protection Programs.....	941	946
Human Rights Commission.....	1,193	1,226
Securities Commission.....	1,470	1,280
Surface Rights Arbitration Board.....	145	142
Rentalsman/Provincial Mediation Board.....	1,021	1,001
Inquiries.....	325	75
Legal Aid Commission.....	11,915	11,299
Police Commission.....	756	747
Police Complaints Investigator.....	167	164
Commission on First Nations and Metis Peoples and Justice Reform.....	1,435	- - -
Personal Injury Tribunal.....	260	- - -
Expenditure by Type		
	2002-03	2001-02
Salaries.....	4,790	3,892
Supplier and Other Payments.....	2,923	1,689
Transfers to Individuals.....	11,915	11,299
	19,628	16,880



SASKATCHEWAN

Labour

Vote 20

The mandate of the Department is to ensure safe, fair and productive workforces in Saskatchewan. The Department carries out this mandate through labour relations legislation, prevention, education and training services, promoting, developing and enforcing occupational health and safety and labour standards, providing support to injured workers and assisting in preventing and resolving workplace disputes. The Department also works in partnership with all other provincial departments towards the goal of equality for all Saskatchewan women.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration.....	1,394	1,477
Accommodation and Central Services.....	1,365	1,314
Labour Standards.....	1,596	1,643
Labour Support Services.....	2,489	3,595
Labour Relations Board.....	802	810
Labour Relations and Mediation.....	627	633
Occupational Health and Safety.....	5,023	4,641
Workers' Advocate.....	538	478
	<u>13,834</u>	<u>14,591</u>

FTE Staff Complement

Department.....	175.9	185.4
	<u>175.9</u>	<u>185.4</u>

For comparative purposes, figures shown for 2001-02 have been restated to be consistent with the presentation of the 2002-03 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Labour

Vote 20 - Continued
(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Administration (LA01)

Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department.

<i>Expenditure by Type</i>	2002-03	2001-02
Salaries.....	1,097	1,100
Supplier and Other Payments.....	297	377

1,394

1,477

Accommodation and Central Services (LA02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.

<i>Expenditure by Type</i>	2002-03	2001-02
Supplier and Other Payments.....	1,365	1,314

1,365

1,314

Labour Standards (LA03)

Establishes minimum standards of employment through the enforcement of legislation related to hours of work, overtime, minimum wage, annual holidays, public holidays, termination or layoffs, leaves of absence including maternity, paternity and bereavement, and equal pay provisions.

<i>Expenditure by Type</i>	2002-03	2001-02
Salaries.....	1,437	1,484
Supplier and Other Payments.....	159	159

1,596

1,643

Labour Support Services (LA05)

Provides policy, planning, evaluation and research on labour programs, legislation, federal-provincial initiatives and equality for women issues. It delivers outreach programs on rights and responsibilities related to employment standards and occupational health for workers, employers, interest groups and the public. It also delivers balancing work and family programming to workplaces.

<i>Expenditure by Type</i>	2002-03	2001-02
Salaries.....	2,025	2,590
Supplier and Other Payments.....	464	1,005

2,489

3,595

Labour

Vote 20 - Continued (in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Labour Relations Board (LA04)		
Rules on collective bargaining rights and adjudicates disputes between trade unions and employers, primarily through public hearings and written decisions.		
Expenditure by Type	2002-03	2001-02
Salaries.....	600	590
Supplier and Other Payments.....	202	220
	802	810
Labour Relations and Mediation (LA07)		
Provides conciliation and mediation services to assist employers and unions in resolving disputes arising out of the collective bargaining process and promotes cooperative labour management relations.		
Expenditure by Type	2002-03	2001-02
Salaries.....	506	502
Supplier and Other Payments.....	121	131
	627	633
Occupational Health and Safety (LA06)		
Promotes a safe and healthy workplace through education, training, inspections, accident investigations and enforcement of workplace safety standards.		
Expenditure by Type	2002-03	2001-02
Salaries.....	3,693	3,143
Supplier and Other Payments.....	1,330	1,498
	5,023	4,641
Workers' Advocate (LA08)		
Provides assistance and advice to injured workers and their dependents who have claims before the Workers' Compensation Board.		
Expenditure by Type	2002-03	2001-02
Salaries.....	496	436
Supplier and Other Payments.....	42	42
	538	478

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SASKATCHEWAN

Learning

Vote 5

The mandate of the Department is to advance the social, economic and personal well-being of Saskatchewan people. This is accomplished through leadership and support programs from Early Childhood Development, through Pre-Kindergarten to Grade 12, to technical training and post-secondary education, and public library services. The Department provides responsive leadership to meet the learning and development needs of Saskatchewan children, youth and adults, and to meet the employment needs of the Provincial labour market.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration.....	5,666	7,059
Accommodation and Central Services.....	6,450	5,326
K-12 Education.....	502,382	514,133
Early Childhood Development.....	2,092	2,080
Post-Secondary Education.....	331,312	342,262
Training Programs.....	44,845	45,666
Student Support Programs.....	68,361	67,192
Provincial Library.....	8,068	8,076
Learning Operations	969,176	991,794
Teachers' Pensions and Benefits	105,398	93,380
	1,074,574	1,085,174

FTE Staff Complement

Department.....	523.2	563.6
Revolving Funds.....	41.6	45.6
	564.8	609.2

For comparative purposes, figures shown for 2001-02 have been restated to be consistent with the presentation of the 2002-03 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Learning

Vote 5 - Continued

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration (LR01)		
Provides executive direction, leadership and central administration, financial and human resource management, communications and information technology services to the Department.		
Expenditure by Type	2002-03	2001-02
Salaries.....	4,505	5,623
Supplier and Other Payments.....	1,161	1,436
	5,666	7,059

Accommodation and Central Services (LR02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.

Expenditure by Type	2002-03	2001-02
Supplier and Other Payments.....	6,450	5,326
	6,450	5,326

K-12 Education (LR03)

Provides financial, program and administrative support to students, teachers and school boards in the development, delivery and evaluation of programs. It also provides operating and capital transfer payments to school divisions for the delivery of education services.

Sub-Programs

Operational Support.....	4,792	4,605
School Operating.....	477,600	466,800
School Capital ¹	2,850	24,167
School Capital - Debenture Interest Payments.....	2,103	2,785
Curriculum and Instruction.....	3,738	3,973
Regional Services.....	6,078	6,101
Official Minority Language Office.....	4,527	4,786
Educational Agencies.....	254	340
Learning Resources Distribution Centre Revolving Fund - Subsidy.....	---	---
- Net Financing Requirement (Statutory).....	(24)	(24)
Correspondence School Revolving Fund - Subsidy.....	439	575
- Net Financing Requirement (Statutory).....	25	25

Expenditure by Type	2002-03	2001-02
Salaries.....	9,181	9,303
Supplier and Other Payments.....	6,874	7,138
Transfers for Public Services.....	483,277	473,265
Transfers for Public Services - Capital.....	2,850	24,167
Transfers to Individuals.....	200	260

<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$502,381K.</i>	502,382	514,133
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¹ The 2001-02 expense represents the amount paid to school boards for approved capital projects. The 2002-03 amount is provided to school boards to meet the payments on approved capital loans.

Learning

Vote 5 - Continued

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Early Childhood Development (LR08)		
Provides for a component of the Province's Early Childhood Development strategy. The Early Childhood Learning Opportunities Program provides for community-based pre-kindergarten programs and parent education and training on child development issues.		
Expenditure by Type	2002-03	2001-02
Salaries.....	412	400
Supplier and Other Payments.....	80	80
Transfers for Public Services.....	1,600	1,600
	2,092	2,080

Post-Secondary Education (LR11)

Provides financial, program and administrative support to institutions, agencies and other partners involved in the development, delivery and evaluation of post-secondary education. It also provides operating and capital transfer payments to universities, technical institutions and regional colleges.

Sub-Programs

Operational Support.....	3,613	3,632
Universities, Federated and Affiliated Colleges and Educational Agencies.....	221,368	212,406
Saskatchewan Universities - Urban Parks.....	802	802
Interprovincial Agreements.....	707	341
Saskatchewan Institute of Applied Science and Technology (SIAST)		
- Operating.....	66,069	61,719
- Saskatchewan Property Management Corporation.....	15,186	15,421
Regional Colleges.....	15,911	13,955
Technology Enhanced Learning.....	4,156	4,156
Post-Secondary Capital ¹	3,500	29,830
Expenditure by Type	2002-03	2001-02
Salaries.....	2,705	2,563
Supplier and Other Payments.....	5,064	5,225
Transfers for Public Services.....	320,043	304,644
Transfers for Public Services - Capital.....	3,500	29,830
	331,312	342,262

¹ The 2001-02 expense represents the amount paid to post-secondary institutions for approved capital projects. The 2002-03 amount is provided to the institutions to meet the payments on approved capital loans and \$800K for minor capital repairs.

Learning

Vote 5 - Continued

(in thousands of dollars)

Estimated 2002-03	Estimated 2001-02
------------------------------	------------------------------

Training Programs (LR12)

Provides financial, program and administrative support for the development, delivery and evaluation of literacy, basic education, skills training, and apprenticeship and trade certification programs. It also provides financial support for labour market planning and information activities.

Sub-Programs

Operational Support.....	2,597	2,618
JobStart-Future Skills.....	13,770	15,690
Northern Skills Training.....	2,589	2,589
Apprenticeship and Trade Certification Commission.....	9,410	9,236
Basic Education and Literacy.....	13,907	13,151
Labour Market Information.....	2,572	2,382

Expenditure by Type

	2002-03	2001-02
Salaries.....	1,469	1,489
Supplier and Other Payments.....	2,778	2,779
Transfers for Public Services.....	36,553	37,353
Transfers to Individuals.....	4,045	4,045

44,845	45,666
---------------	---------------

Student Support Programs (LR13)

Administers training allowances for low-income students in approved basic education and skills training programs. It administers the Canada and Saskatchewan Student Loan and Saskatchewan bursaries programs for students enrolled in approved post-secondary education programs. It also supports students with disabilities in their post-secondary education and training.

Sub-Programs

Operational Support.....	9,265	9,394
Saskatchewan Student Aid Fund.....	32,994	30,513
Provincial Training Allowances.....	19,522	20,227
Apprenticeship Training Allowance.....	1,500	2,000
Employability Assistance for People with Disabilities.....	5,080	5,058

Expenditure by Type

	2002-03	2001-02
Salaries.....	5,467	4,527
Supplier and Other Payments.....	3,858	5,117
Transfers for Public Services.....	522	500
Transfers to Individuals.....	58,514	57,048

68,361	67,192
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Learning

Vote 5 - Continued
(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Provincial Library (LR15)

Develops the legislative and policy framework for the operation of the Saskatchewan public library system. It administers grants and acts as a coordinating agency for the system by maximizing the cooperative use of information technologies, establishing public access to information databases and virtual reference services and coordinating interlibrary loans. It also supports the development of a cooperative library system to share resources among all types of libraries in Saskatchewan.

Expenditure by Type

	2002-03	2001-02
Salaries.....	1,319	1,319
Supplier and Other Payments.....	445	453
Transfers for Public Services.....	6,304	6,304

8,068

8,076

Teachers' Pensions and Benefits (LR04)

Provides for government's contribution for teachers' pensions and benefits. The Teachers' Superannuation Commission administers the Teachers' Superannuation Plan, the Teachers' Dental Plan and the Teachers' Group Life Insurance Plan. The Saskatchewan Teachers' Retirement Plan and the Teachers' Extended Health Plan are administered by the Saskatchewan Teachers' Federation.

Sub-Programs

Teachers' Superannuation Commission.....	1,404	1,157
Teachers' Superannuation Plan (Statutory).....	58,500	50,000
Teachers' Group Life Insurance (Statutory).....	1,520	1,483
Teachers' Dental Plan.....	6,944	6,400
Saskatchewan Teachers' Retirement Plan (Statutory).....	27,500	25,000
Teachers' Extended Health Plan.....	9,530	9,340

Expenditure by Type

	2002-03	2001-02
Salaries.....	598	579
Supplier and Other Payments.....	806	578
Transfers for Public Services - Pensions and Benefits.....	103,994	92,223

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$17,878K.

105,398

93,380

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SASKATCHEWAN

Public Service Commission

Vote 33

The Public Service Commission provides leadership and policy direction for the human resource function in the public service. The Commission either directly delivers or collaborates with the departments and agencies of government in the delivery of a wide range of human resource services for the public service.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration.....	1,540	1,662
Accommodation and Central Services.....	745	727
Human Resource Information Services.....	1,286	1,314
Employee Relations.....	1,586	1,790
Human Resource Development.....	2,722	2,782
Aboriginal Internship and Management Development Program.....	735	690
	<u>8,614</u>	<u>8,965</u>

FTE Staff Complement

Commission.....	117.9	133.7
	<u>117.9</u>	<u>133.7</u>

Public Service Commission

Vote 33 - Continued

(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Administration (PS01)

Provides executive direction, leadership and central administration, financial and human resource management, communications and computer services to the Commission.

<i>Expenditure by Type</i>	2002-03	2001-02
Salaries.....	1,098	1,175
Supplier and Other Payments.....	442	487

1,540

1,662

Accommodation and Central Services (PS02)

Provides for payments to the Saskatchewan Property Management Corporation for office accommodation, mail services, records management and minor renovation services.

<i>Expenditure by Type</i>	2002-03	2001-02
Supplier and Other Payments.....	745	727

745

727

Human Resource Information Services (PS06)

Designs, develops, implements and maintains government-wide information systems to collect, track and audit information required for payroll purposes and human resource management. It assists departments in the implementation and operation of government-wide human resource systems by providing training in systems operation and advice to resolve problems and technical issues. It also maintains government-wide personnel, position and competition records.

<i>Expenditure by Type</i>	2002-03	2001-02
Salaries.....	969	932
Supplier and Other Payments.....	317	382

1,286

1,314

Employee Relations (PS04)

Represents management in the negotiation of collective agreements with bargaining agents of its employees, provides labour relations services to management and develops and administers compensation policies for non-union employees. It also develops standard criteria used to evaluate jobs in the public service.

<i>Expenditure by Type</i>	2002-03	2001-02
Salaries.....	1,189	1,430
Supplier and Other Payments.....	397	360

1,586

1,790

Public Service Commission

Vote 33 - Continued
(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Human Resource Development (PS03)

Applies standard classification and staffing criteria to jobs in the public service and provides means to evaluate applicants to facilitate recruitment and selection of public service employees. It provides advice in support of building management and organizational capacity. It also provides employee and family assistance counseling, human resource planning services, workplace diversity programs and leadership in the transition of the human resource management function across the public service.

<i>Expenditure by Type</i>	2002-03	2001-02		
Salaries.....	2,480	2,471		
Supplier and Other Payments.....	242	311		
			2,722	2,782

Aboriginal Internship and Management Development Program (PS07)

Provides learning and developmental opportunities and work experience within the public service to Aboriginal employees and post-secondary students.

<i>Expenditure by Type</i>	2002-03	2001-02		
Salaries.....	705	660		
Supplier and Other Payments.....	30	30		
			735	690

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SASKATCHEWAN

Saskatchewan Property Management Corporation

Vote 53

The mandate of the Corporation is to support Government program delivery by meeting its clients' accommodation and program-related commercial and custodial service needs.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Provision of Central Services to Government.....	7,013	7,067
Asset Renewal.....	14,400	14,652
Wind Energy Initiative.....	200	- - -
	<u>21,613</u>	<u>21,719</u>

Saskatchewan Property Management Corporation

Vote 53 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Provision of Central Services to Government (SP01)		
Provides an operating subsidy for central services provided to Government including management of government space.		
Expenditure by Type	2002-03	2001-02
Transfers for Public Services.....	7,013	7,067
	7,013	7,067
Asset Renewal (SP02)		
Provides for capital renewal and upgrades of Government assets.		
Expenditure by Type	2002-03	2001-02
Transfers for Public Services - Capital.....	14,400	14,652
	14,400	14,652
Wind Energy Initiative (SP03)		
Provides for payments to the Saskatchewan Power Corporation for the purchase of wind-generated electricity.		
Expenditure by Type	2002-03	2001-02
Transfers for Public Services.....	200	---
	200	--- ²

¹ Expenses for accommodation services to the MacKenzie Art Gallery (\$1,160K) and Saskatchewan Centre of the Arts (\$314K), previously provided by Saskatchewan Property Management Corporation will be provided by the Department of Culture, Youth and Recreation in 2002-03.

² Expenses for Wind Energy Initiative were previously funded through the Department of Industry and Resources.



SASKATCHEWAN

Saskatchewan Water Corporation

Vote 50

The mandate of the Corporation is to ensure adequate, reliable and safe water resources for the benefit of the people of Saskatchewan, now and in the future.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Operating Subsidy.....	401	415
Water Control and Water Quality.....	5,469	6,508
Water Based Economic Development.....	1,877	1,887
	<u>7,747</u>	<u>8,810</u>

Saskatchewan Water Corporation

Vote 50 - Continued
(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Operating Subsidy (SW01)

Supplements the Corporation's own revenue sources to fund non-utility activities.

<i>Expenditure by Type</i>	2002-03	2001-02		
Transfers for Public Services.....	401	415		
			401	415

Water Control and Water Quality (SW02)

Provides financial, technical and administrative assistance to local government bodies for construction and maintenance of water control projects. Similar assistance is provided to urban municipalities to protect them from water flow originating outside their boundaries. It provides structural restoration of provincially-owned water management infrastructure and it undertakes water quality research and aquifer management studies. It also provides technical assistance to rural residents to improve rural water supply and treatment methods and supports erosion control and channel clearing projects.

<i>Expenditure by Type</i>	2002-03	2001-02		
Transfers for Public Services.....	1,413	1,245		
Transfers for Public Services - Capital.....	4,056	5,263		
			5,469	6,508

Water Based Economic Development (SW03)

Provides agronomic, engineering, market development and other technical and financial support to identify, develop and implement agricultural irrigation and industrial projects and programs which utilize water resources to diversify and strengthen the provincial economy. It also implements and manages programs under the Partnership Agreement on Water Based Economic Development.

<i>Expenditure by Type</i>	2002-03	2001-02		
Transfers for Public Services.....	1,877	1,450		
Transfers for Public Services - Capital.....	- - -	437		
			1,877	1,887



SASKATCHEWAN

Social Services

Vote 36

The mandate of the Department is to advance the well-being of Saskatchewan people by providing programs and assistance aimed at strengthening participation in the economic and social life of the Province. It provides basic income support, housing, child care, career services and employment programs to reduce the risks and disadvantages of unemployment and poverty. The Department helps vulnerable families care for and support family members, and supports independent community-based services for people with mental and physical disabilities.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration.....	6,760	7,320
Accommodation and Central Services.....	16,967	15,941
Income Support.....	307,968	334,252
Family Services.....	69,668	65,514
Regional Services.....	67,567	64,875
Office of Disability Issues.....	224	219
Community Living.....	75,545	69,306
Child Care.....	20,359	18,592
Early Childhood Development.....	2,889	2,889
Housing.....	33,495	36,275
Employment Programs.....	12,872	16,733
	<u>614,314</u>	<u>631,916</u>

FTE Staff Complement

Department.....	2,128.5	2,136.5
	<u>2,128.5</u>	<u>2,136.5</u>

For comparative purposes, figures shown for 2001-02 have been restated to be consistent with the presentation of the 2002-03 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of expenditures and staff complements.

Social Services

Vote 36 - Continued
(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Administration (SS01)

Provides executive direction, leadership and central administration, financial and human resource management and central computer services to the Department.

<i>Expenditure by Type</i>	2002-03	2001-02		
Salaries.....	4,768	5,433		
Supplier and Other Payments.....	1,992	1,887		
			6,760	7,320

Accommodation and Central Services (SS02)

Provides for payments to the Saskatchewan Property Management Corporation for departmental and regional offices and residential facilities, mail services, records management, minor renovation services and major capital projects.

<i>Expenditure by Type</i>	2002-03	2001-02		
Supplier and Other Payments.....	16,567	15,041		
Capital.....	400	900		
			16,967	15,941

Income Support (SS03)

Provides financial assistance to people in need, training benefits for people enrolled in approved skills training, benefits for low-income seniors, benefits to ensure children's basic needs are met, incentives for low-income parents to increase their employment and child maintenance income and transfer payments to community-based organizations for programs that address poverty.

Sub-Programs

Saskatchewan Assistance Plan.....			239,724	254,520
Saskatchewan Income Plan - Senior Citizens' Benefits.....			9,500	10,000
Community-Based Income Security Programs.....			2,553	2,476
Saskatchewan Child Benefit.....			21,600	32,000
Saskatchewan Employment Supplement.....			18,200	16,900
Provincial Training Allowances.....			3,000	3,000
Skills Training Benefits.....			10,893	13,086
Income Security Administration.....			2,498	2,270
<i>Expenditure by Type</i>	2002-03	2001-02		
Salaries.....	1,559	1,536		
Supplier and Other Payments.....	939	734		
Transfers for Public Services.....	2,553	2,476		
Transfers to Individuals.....	302,917	329,506		
			307,968	334,252

Social Services

Vote 36 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Family Services (SS04)		
Protects children from abuse and neglect, supports families and communities in caring for children, assists people facing family violence and provides adoption services.		
Sub-Programs		
Family Community Services.....	41,494	38,625
Family Community-Based Organization Services.....	18,772	17,823
Facilities for Children.....	6,127	5,905
Family Services Administration.....	3,275	3,161
Expenditure by Type	2002-03	2001-02
Salaries.....	8,858	7,897
Supplier and Other Payments.....	544	1,169
Transfers for Public Services.....	18,772	17,823
Transfers to Individuals.....	41,494	38,625
	69,668	65,514

Regional Services (SS05)

Delivers financial assistance to people in need, career services, and employment programs through a provincial network of offices in partnership with community-based organizations and Aboriginal authorities. It also delivers child, family and youth services including counseling and intervention.

Sub-Programs

Income Support and Family Service Delivery.....	52,892	51,239
Career and Employment Services.....	8,196	8,057
Income Support - Call Centres.....	6,479	5,579
Expenditure by Type	2002-03	2001-02
Salaries.....	52,212	49,323
Supplier and Other Payments.....	15,355	15,552
	67,567	64,875

Office of Disability Issues (SS09)

Provides provincial policy, research and coordination on the development and impact of programs and services for persons with disabilities.

Expenditure by Type	2002-03	2001-02
Salaries.....	124	119
Supplier and Other Payments.....	100	100
	224	219

Social Services

Vote 36 - Continued

(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Community Living (SS06)

Provides support services to disabled persons, their families and community-based organizations through case management, assistance to agencies and parents in program planning for children and adults with mental disabilities, coordination of community resources, short and long-term residential care and operation of the Valley View Centre.

Sub-Programs

Payments for Community Living.....	50,513	45,929
Community Living - Program Delivery.....	25,032	23,377

Expenditure by Type

	2002-03	2001-02
Salaries.....	22,270	20,615
Supplier and Other Payments.....	2,762	2,762
Transfers to Individuals.....	50,513	45,929

75,545

69,306

Child Care (SS07)

Provides subsidies to assist low-income families with child care fees and provides funding to licensed centres and homes to assist with start-up and operational costs. It also monitors licensed child care centres and family child care homes.

Sub-Programs

Child Care Facilities.....	8,094	6,789
Child Care Parent Subsidies.....	10,555	10,235
Child Care Administration.....	1,710	1,568

Expenditure by Type

	2002-03	2001-02
Salaries.....	1,521	1,379
Supplier and Other Payments.....	189	189
Transfers for Public Services.....	8,094	6,789
Transfers to Individuals.....	10,555	10,235

20,359

18,592

Early Childhood Development (SS10)

Provides for a component of the Province's Early Childhood Development strategy. Child daycare programs provide enriched child daycare and early intervention programs to high-risk children and their families.

Expenditure by Type

	2002-03	2001-02
Transfers for Public Services.....	2,889	2,889

2,889

2,889

Social Services

Vote 36 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Housing (SS12)		
Develops and delivers programs that improve the affordability, quality and availability of housing for residents with an identified need.		
Sub-Programs		
Housing Operations.....	8,346	8,360
Saskatchewan Housing Corporation.....	25,149	27,915
Expenditure by Type	2002-03	2001-02
Salaries.....	6,505	6,366
Supplier and Other Payments.....	1,841	1,994
Transfers to Individuals.....	25,149	27,915
	33,495	36,275

Employment Programs (SS11)

Assists people to prepare for and sustain employment through programs that include Work Placement, Community Works, Bridging, Self-Employment and Job Development.

Sub-Programs		
Employment Programs.....	6,983	11,383
Client and Community Support.....	5,889	5,350
Expenditure by Type	2002-03	2001-02
Transfers for Public Services.....	12,872	16,733
	12,872	16,733

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SASKATCHEWAN

General Revenue Fund Detail of Expenditure

Legislative Branch of Government

Except for the Provincial Auditor, the Estimates included in the "Legislative Branch of Government" section have been reviewed and recommended by the Board of Internal Economy. The Board is established by *The Legislative Assembly and Executive Council Act* to exercise financial authority over the operations of the Legislative Assembly and various officers of the Legislature.

Pursuant to *The Provincial Auditor Act*, the Estimates of the Provincial Auditor have been reviewed and recommended by the Public Accounts Committee.

The Legislative Assembly refers the review of these Estimates to the Standing Committee on Estimates.

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SASKATCHEWAN

Chief Electoral Officer

Vote 34

The mandate of the Office is to provide impartial administration of provincial elections, by-elections and election finances to ensure public confidence in the integrity of the electoral process for the Saskatchewan electorate.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Chief Electoral Officer.....	811	710
	811	710

Chief Electoral Officer

Vote 34 - Continued

(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Chief Electoral Officer (CE01)

Plans and administers provincial elections and by-elections for the Legislature, enumerations other than during an election and provincial election finances under *The Election Act, 1996*. The Office maintains the Province's political contributions tax credit disclosure regime under *The Political Contributions Tax Credit Act, 2001*, administers plebiscites and referendums under *The Referendum and Plebiscite Act* and Time votes conducted under *The Time Act*.

Expenditure by Type

	2002-03	2001-02
Salaries.....	482	418
Supplier and Other Payments.....	329	292

Amounts in this subvote are "Statutory".

811

710



SASKATCHEWAN

Conflict of Interest Commissioner

Vote 57

The mandate of the Office is to coordinate disclosure of assets held by Members, provide advice on conflict of interest issues, conduct inquiries and provide opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Conflict of Interest Commissioner.....	122	122
	122	122

Conflict of Interest Commissioner

Vote 57 - Continued
(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Conflict of Interest Commissioner (CC01)

Coordinates disclosure of assets held by Members, provides advice on conflict of interest issues, conducts inquiries and provides opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.

Expenditure by Type

	2002-03	2001-02
Salaries.....	65	60
Supplier and Other Payments.....	57	62

122

122



SASKATCHEWAN

Information and Privacy Commissioner

Vote 55

The mandate of the Office is to review Government decisions under *The Freedom of Information and Protection of Privacy Act* to ensure the protection of the public's right to access records held or controlled by the Government, according to the manner and purposes set out in the Act.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Information and Privacy Commissioner.....	105	105
	<u>105</u>	<u>105</u>

Information and Privacy Commissioner

Vote 55 - Continued
(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Information and Privacy Commissioner (IP01)

Reviews Government decisions under *The Freedom of Information and Protection of Privacy Act* to ensure the protection of the public's right to access records held or controlled by the Government, according to the manner and purposes set out in the Act.

Expenditure by Type

	2002-03	2001-02
Salaries.....	45	45
Supplier and Other Payments.....	60	60

105

105



SASKATCHEWAN

Legislative Assembly

Vote 21

The Legislative Assembly is the parliament of Saskatchewan, consisting of Members who are elected by the people of Saskatchewan. The mandate of the Legislative Assembly is to make provincial laws, control public finances and to debate public issues and the actions of the Executive Government through the Province's elected representatives.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration.....	2,047	2,049
Accommodation and Central Services.....	114	99
Legislative Assembly Services.....	3,704	3,630
Committees of the Legislative Assembly.....	199	280
Payments and Allowances to Individual Members.....	10,283	10,082
Caucus Operations.....	1,374	1,431
	<u>17,721</u>	<u>17,571</u>

Legislative Assembly

Vote 21 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Administration (LG01)		
Provides executive direction, leadership and central administration, financial and human resource management, planning and policy development and central computer services.		
Sub-Programs		
General Administration.....	1,824	1,795
Office of the Speaker and Board of Internal Economy.....	223	254
Expenditure by Type		
	2002-03	2001-02
Salaries.....	1,219	1,170
Supplier and Other Payments.....	828	879
	<u>2,047</u>	<u>2,049</u>
Accommodation and Central Services (LG02)		
Provides for payments to the Saskatchewan Property Management Corporation for mail services, records management and minor renovation services.		
Expenditure by Type		
	2002-03	2001-02
Supplier and Other Payments.....	114	99
	<u>114</u>	<u>99</u>
Legislative Assembly Services (LG03)		
Provides services necessary for Members and for the operation of the House and committees, including procedural, protocol, sessional, security, legal, public information and parliamentary library services.		
Sub-Programs		
Legislative Assembly Office.....	2,286	2,252
Legislative Library.....	1,214	1,177
Legislative Counsel and Law Clerk.....	204	201
Expenditure by Type		
	2002-03	2001-02
Salaries.....	2,459	2,354
Supplier and Other Payments.....	1,090	1,082
Transfers for Public Services.....	155	194
	<u>3,704</u>	<u>3,630</u>

Legislative Assembly

Vote 21 - Continued
(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Committees of the Legislative Assembly (LG04)		
Provides services for the operation of standing, select and special committees of the Legislative Assembly. It also provides for Members' Committee expenses.		
Sub-Programs		
Committee Support Services.....	112	199
Members' Committee Expenses (Statutory).....	87	81
Expenditure by Type	2002-03	2001-02
Salaries.....	147	179
Supplier and Other Payments.....	52	101
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$112K.</i>	199	280
Payments and Allowances to Individual Members (LG05)		
Provides remuneration and expense payments to Members of the Legislative Assembly.		
Sub-Programs		
Indemnity, Allowances and Expenses for Members (Statutory).....	10,150	9,954
Allowances for Additional Duties (Statutory).....	133	128
Expenditure by Type	2002-03	2001-02
Salaries.....	6,536	6,291
Supplier and Other Payments.....	3,747	3,791
<i>Amounts in this subvote are "Statutory".</i>	10,283	10,082
Caucus Operations (LG06)		
Provides research, secretarial and administrative services for Government and Opposition caucuses and Independent Members. It also provides for the operation of the Offices of the Official Opposition and the Third Party.		
Sub-Programs		
Government Caucus (Statutory).....	468	455
Opposition Caucus and Office of the Leader of the Opposition (Statutory).....	841	816
Other Caucus (Statutory).....	- - -	160
Offices of the Independent Members (Statutory).....	65	- - -
Expenditure by Type	2002-03	2001-02
Transfers for Public Services.....	1,374	1,431
<i>Amounts in this subvote are "Statutory".</i>	1,374	1,431

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SASKATCHEWAN

Ombudsman and Children's Advocate

Vote 56

The mandate of the Office of the Provincial Ombudsman is to promote fairness in the provision of services by the Government of Saskatchewan.

The mandate of the Children's Advocate Office is to promote the interests of, and act as a voice for, children who have concerns about provincial government services to ensure that the rights of children and youth are respected and valued in communities and in government practice, policy and legislation.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Ombudsman.....	1,533	1,533
Children's Advocate.....	1,118	1,118
	<u>2,651</u>	<u>2,651</u>

Ombudsman and Children's Advocate

Vote 56 - Continued

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Ombudsman (OC01)		
Investigates complaints respecting administrative actions and decisions of government and, where warranted, recommends corrective action to the Government and the Legislative Assembly. The Office assists in the resolution of complaints against the Government through mediation, negotiation and non-adversarial approaches. The Office engages in public education about fairness and the powers and duties of the Ombudsman.		
Expenditure by Type	2002-03	2001-02
Salaries.....	1,208	1,214
Supplier and Other Payments.....	325	319
	1,533	1,533

Children's Advocate (OC02)

Engages in public education, works to resolve disputes, conducts independent investigations and recommends improvements to programs for children to the Government and the Legislative Assembly.

Expenditure by Type	2002-03	2001-02
Salaries.....	821	809
Supplier and Other Payments.....	297	309
	1,118	1,118



SASKATCHEWAN

Provincial Auditor

Vote 28

The Office serves the people of Saskatchewan through the Legislative Assembly. The Office encourages accountability and effective management in government operations through its independent examinations, advice and reports on the management of public resources entrusted to government.

Summary of Expenditure

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Provincial Auditor.....	5,379	5,136
Unforeseen Expenses.....	348	- - -
	<u>5,727</u>	<u>5,136</u>

Provincial Auditor

Vote 28 - Continued

(in thousands of dollars)

Estimated
2002-03

Estimated
2001-02

Provincial Auditor (PA01)

Provides for the audits of the administration of programs and activities of government departments, health and education institutions, commissions, boards and Crown corporations and for reporting the results of all audits annually to the Legislative Assembly and the public. It also provides assistance to the Standing Committee on Public Accounts in its review of the Provincial Auditor's Report, the Public Accounts and other reports.

Sub-Programs

Provincial Auditor Operations.....	5,254	5,022
Provincial Auditor's Salary (Statutory).....	125	114

Expenditure by Type	2002-03	2001-02
Salaries.....	3,663	3,480
Supplier and Other Payments.....	1,716	1,656

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$5,254K.

5,379 **5,136**

Unforeseen Expenses (PA02)

Provides for unforeseen expenses pursuant to Section 10.1 of *The Provincial Auditor Act*.

Expenditure by Type	2002-03	2001-02
Salaries.....	348	- - -

348 **- - -**



SASKATCHEWAN

General Revenue Fund Fiscal Stabilization Transfer

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SASKATCHEWAN

Fiscal Stabilization Fund

Vote 71

The Fiscal Stabilization Fund is created by legislation to stabilize the fiscal position of the Province from year to year in order to improve long-term fiscal planning. Fiscal stabilization will occur by transfers of money between the Fiscal Stabilization Fund and the General Revenue Fund.

Summary

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
General Revenue Fund Transfer (from) to the Fiscal Stabilization Fund.....	(225,000)	(263,700)
	<u>(225,000)</u>	<u>(263,700)</u>

Fiscal Stabilization Fund

Vote 71 - Continued

(in thousands of dollars)

**Estimated
2001-02**

**Estimated
2000-01**

Fiscal Stabilization Transfer (FS01)

This is a transfer of money between the General Revenue Fund (GRF) and the Fiscal Stabilization Fund (FSF). This transfer is intended to stabilize the fiscal position of the Province to facilitate long-term fiscal planning.

	2002-03	2001-02		
GRF Transfer (from) to the FSF.....	(225,000)	(263,700)		
<i>Amounts in this subvote are "Statutory".</i>			(225,000)	(263,700)



SASKATCHEWAN

General Revenue Fund Lending and Investing Activities

Lending and Investing Activities

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Agriculture, Food and Rural Revitalization (Vote 146)		
Investment in Crown agricultural land held for resale (AG02) - <i>To Be Voted</i>	400	400
Advances for the Agri-Food Equity Fund (AG03) - <i>To Be Voted</i>	---	5,000
Highways and Transportation (Vote 145)		
Loans for Short-Line Railways (HI01) - <i>To Be Voted</i>	1,000	500
Industry and Resources (Vote 171)		
Loans and Advances for the Northern Development Fund and Small Business Loans Associations (IR01) - <i>To Be Voted</i>	7,010	9,160
Learning (Vote 169)		
Loans to the Student Aid Fund (SA01) - <i>To Be Voted</i>	66,000	62,800
Agricultural Credit Corporation of Saskatchewan (Vote 147)		
Advances (AG01) - <i>Statutory</i>	9,434	13,000
Crown Investments Corporation of Saskatchewan (Vote 165)		
Advances (CI01) - <i>Statutory</i>	19,500	---
Education Infrastructure Financing Corporation (Vote 170)		
Advances (ED01) - <i>Statutory</i>	89,200	---
Information Services Corporation of Saskatchewan (Vote 159)		
Advances (SL01) - <i>Statutory</i>	7,000	11,400
Municipal Financing Corporation of Saskatchewan (Vote 151)		
Advances (MF01) - <i>Statutory</i>	4,000	---
Saskatchewan Housing Corporation (Vote 143)		
Advances (SH01) - <i>Statutory</i>	27,500	51,000

Lending and Investing Activities - Continued

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Saskatchewan Opportunities Corporation (Vote 154)		
<i>Advances (SO01) - Statutory</i>	20,000	37,800
Saskatchewan Power Corporation (Vote 152)		
<i>Advances (PW01) - Statutory</i>	---	76,000
Saskatchewan Telecommunications Holding Corporation (Vote 153)		
<i>Advances (ST01) - Statutory</i>	94,600	8,900
Saskatchewan Water Corporation (Vote 140)		
<i>Advances (SW01) - Statutory</i>	10,800	8,200

Debt Redemption, Sinking Fund and Interest Payments

(in thousands of dollars)

	Estimated 2002-03	Estimated 2001-02
Debt Redemption (Vote 175)		
Provides for payments associated with the Province's debt incurred for Government and Crown corporation purposes. Debt redemption payments associated with debt incurred for Crown corporation purposes are reimbursed by the respective Crown corporation.		
	2002-03	2001-02
Crown Enterprise Share - Statutory	371,101	242,143
Government Share - Statutory	143,338	567,018
	514,439	809,161
Sinking Fund Payments - Government Share (Vote 176)		
Provides payments to provincial sinking funds associated with certain debt incurred for Government and Crown corporation purposes. Sinking fund payments associated with debt incurred for Crown corporations are reimbursed by the respective Crown corporation.		
	2002-03	2001-02
Sinking Fund Payments - Statutory	83,269	75,977
Less: Reimbursement from Crown Enterprises.....	21,732	18,091
	61,537	57,886
Interest on Public Debt - Crown Enterprise Share (Vote 177)		
Provides for interest costs on the Province's debt incurred for Crown corporation purposes and the reimbursement of those interest costs by the respective Crown corporation.		
	2002-03	2001-02
Interest on Public Debt - Crown Enterprise		
Share - Statutory	314,334	308,179
Less: Reimbursement from Crown Enterprises.....	314,334	308,179
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SASKATCHEWAN

Supplementary Information

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FTE Staff Complement

	Estimated 2002-03	Estimated 2001-02	Change
Government Departments			
Agriculture, Food and Rural Revitalization.....	449.4	489.4	(40.0)
Corrections and Public Safety.....	1,580.2	1,581.5	(1.3)
Culture, Youth and Recreation.....	81.5	81.5	---
Environment.....	1,026.1	1,064.9	(38.8)
Executive Council.....	83.0	88.0	(5.0)
Finance.....	357.0	366.0	(9.0)
Government Relations and Aboriginal Affairs.....	200.5	233.6	(33.1)
Health.....	563.5	578.5	(15.0)
Highways and Transportation	1,353.8	1,379.8	(26.0)
Industry and Resources.....	431.9	474.9	(43.0)
Justice.....	838.0	834.0	4.0
Labour.....	175.9	185.4	(9.5)
Learning.....	523.2	563.6	(40.4)
Public Service Commission.....	117.9	133.7	(15.8)
Social Services.....	2,128.5	2,136.5	(8.0)
FTEs for Government Departments	9,910.4	10,191.3	(280.9)
Revolving Funds			
Commercial Revolving Fund.....	188.3	193.5	(5.2)
Correctional Facilities Industries Revolving Fund.....	8.8	8.8	---
Correspondence School Revolving Fund.....	31.1	34.1	(3.0)
Highways Revolving Fund.....	117.2	117.2	---
Learning Resources Distribution Centre Revolving Fund.....	10.5	11.5	(1.0)
Livestock Services Revolving Fund.....	49.0	50.0	(1.0)
Pastures Revolving Fund.....	77.1	77.1	---
Public Employees' Benefits Agency Revolving Fund.....	72.0	72.0	---
Queen's Printer Revolving Fund.....	9.0	9.0	---
Resource Protection and Development Revolving Fund.....	22.2	22.2	---
FTEs for Revolving Funds	585.2	595.4	(10.2)
Fish and Wildlife Development Fund.....	43.7	25.9	17.8
FTEs	10,539.3	10,812.6	(273.3)

FTE (Full-Time Equivalent) is a measure of staff utilization for executive government organizations which are subject to *The Public Service Act*.

Restatement Schedule

2001-02 Expenditure and FTE Restatement

Restatement - Expenditure

Each year there may be some form of government reorganization. These reorganizations may include:

- creation of new departments or disestablishment of existing departments;
- transfer of a program or function from one department to another; and
- transfer of some program area or function (subvote) from one area of a department to another area.

To improve comparability, a restatement of the prior year's budget is presented. A restatement ensures that the prior year's funding associated with an activity or program is placed in the same department or subvote that will be performing that function in the current year.

The "Restatement Schedule" indicates the functions that were transferred in or out of a particular subvote in order to arrive at the 2001-02 "Restated Estimate" for the subvote as it appears in the 2002-03 Estimates.

Occasionally, departments may transfer functions within a subvote from one sub-program to another. In these instances, the affected sub-programs are restated and, if significant, an explanatory note is provided within the restatement schedule.

Restatement - FTE

FTE restatements follow the same principles as in the restatement of expenditure. The FTEs of the previous year are placed in the department that will be performing that function in the current year.

Restatement Schedule
2001-02 Expenditure and FTE Restatement
(in thousands of dollars)

	<u>Expenditure</u>	<u>FTE</u>
Executive Branch of Government		
Agriculture and Food		
Vote 1		
Pursuant to <i>The Government Organization Act</i> , the Department continues as Agriculture, Food and Rural Revitalization and includes responsibility for the Rural Revitalization Office.		
Accommodation and Central Services (AG02)		
2001-02 Main Estimate.....	3,703	---
Transferred from: Rural Revitalization Office		
Accommodation and Central Services (RR02).....	100	---
2001-02 Restated Estimate	<u><u>3,803</u></u>	<u><u>---</u></u>
Policy and Planning (AG05)		
2001-02 Main Estimate.....	6,556	66.4
Transferred from: Rural Revitalization Office		
Rural Development Coordination (RR01).....	700	8.0
<i>to Policy and Program Development</i>		
2001-02 Restated Estimate	<u><u>7,256</u></u>	<u><u>74.4</u></u>
Research and Technology (AG06)		
2001-02 Main Estimate.....	19,893	14.5
Transferred to: Industry and Resources		
Investment Programs (IR07) - Technology Commercialization	(4,500)	---
2001-02 Restated Estimate	<u><u>15,393</u></u>	<u><u>14.5</u></u>
Development and Technology Transfer (AG07)		
Within this subvote, the sub-program Sustainable Production is renamed to Crop Development and the sub-program Pork Central is renamed to Livestock Development and \$902K and 13.3 FTEs are transferred from Crop Development to Livestock Development.		
Crop Insurance (AG10)		
Within the subvote, the sub-programs Crop Premiums (\$56,700K), Livestock Feed Premiums (\$1,500K) and New Crops Premiums (\$7,500K) are amalgamated and shown as Crop Insurance Program Premiums.		

Restatement Schedule
2001-02 Expenditure and FTE Restatement
(in thousands of dollars)

	Expenditure	FTE
Culture, Youth and Recreation		
Vote 27		
Administration (CR01)		
2001-02 Main Estimate.....	774	10.0
Transferred from: Municipal Affairs and Housing		
Administration (MG01).....	20	---
2001-02 Restated Estimate	794	10.0
Accommodation and Central Services (CR02)		
2001-02 Main Estimate.....	336	---
Transferred from: Municipal Affairs and Housing		
Accommodation and Central Services (MG02).....	631	---
2001-02 Restated Estimate	967	---
Culture and Recreation (CR03)		
2001-02 Main Estimate.....	1,409	20.0
Transferred from: Culture and Recreation Financial Assistance (CR04)		
Saskatchewan Arts Board.....	3,759	---
Saskatchewan Arts Stabilization.....	125	---
MacKenzie Art Gallery	---	---
SaskFILM.....	1,000	---
Film Employment Tax Credit.....	4,900	---
Cultural Industries Development.....	450	---
2005 Canada Summer Games.....	1,000	---
Saskatchewan Centre of the Arts.....	425	---
2001-02 Restated Estimate	13,068	20.0
New Subvote (CR07)		
Heritage and Tourism Facilities		
2001-02 Main Estimate.....	---	---
Transferred from: Municipal Affairs and Housing		
Heritage and Tourism Facilities (MG15)		
Royal Saskatchewan Museum.....	1,910	33.0
Western Development Museum	2,415	---
Wanuskewin Heritage Park.....	500	---
Saskatchewan Science Centre.....	150	---
Saskatchewan Heritage Foundation.....	345	---
Saskatchewan Archives Board.....	3,616	---
Municipal and Community Services (MG17).....	710	12.0
to Heritage Operations Support		
2001-02 Restated Estimate	9,646	45.0

Restatement Schedule

2001-02 Expenditure and FTE Restatement

(in thousands of dollars)

	<u>Expenditure</u>	<u>FTE</u>
Associated Entities Fund (CR06)		
In addition to the reorganization of programs between departments outlined below, this subvote is renamed to Community Initiatives Fund.		
2001-02 Main Estimate.....	10,197	---
Transferred to: Government Relations and Aboriginal Affairs		
Aboriginal Affairs (GR05)		
Metis Development Fund.....	(2,000)	---
2001-02 Restated Estimate	<u>8,197</u>	<u>---</u>
 New Subvote (CR08)		
Saskatchewan Communications Network		
2001-02 Main Estimate.....	---	---
Transferred from: Post-Secondary Education and Skills Training		
Saskatchewan Communications Network (PE06).....	7,545	---
2001-02 Restated Estimate	<u>7,545</u>	<u>---</u>

Economic and Co-operative Development

Vote 45

Pursuant to *The Government Organization Act*, the Department of Industry and Resources is established. The Department continues the activity of Energy and Mines and includes responsibility for Economic and Co-operative Development, Saskatchewan Research Council and certain activities of Agriculture and Food. The changes in the organizational structure of Economic and Co-operative Development are identified under Energy and Mines.

Education

Vote 5

Pursuant to *The Government Organization Act*, the Department continues as Learning and includes responsibility for Post-Secondary Education and Skills Training and reflects the following changes in organizational structure.

Administration (ED01) and (PE01)

2001-02 Main Estimate.....	7,259	124.6
Transferred to: Social Services		
Administration (SS01).....	(200)	(1.0)
2001-02 Restated Estimate	<u>7,059</u>	<u>123.6</u>

Restatement Schedule
2001-02 Expenditure and FTE Restatement
(in thousands of dollars)

	Expenditure	FTE
Accommodation and Central Services (ED02) and (PE02)		
2001-02 Main Estimate.....	6,845	---
Transferred from: Municipal Affairs and Housing		
Accommodation and Central Services (MG02).....	296	
Transferred to: Social Services		
Accommodation and Central Services (SS02).....	(1,815)	---
2001-02 Restated Estimate	<u><u>5,326</u></u>	<u><u>---</u></u>
Early Childhood Development (ED08)		
2001-02 Main Estimate.....	1,600	---
Transferred from: Health		
Early Childhood Development (HE10) - Program Support	480	6.0
2001-02 Restated Estimate	<u><u>2,080</u></u>	<u><u>6.0</u></u>
Post-Secondary Education (PE03)		
2001-02 Main Estimate.....	340,395	42.7
Transferred from: Health		
Provincial Health Services and Support (HE04) - Health Organizations and Services.....	349	---
<i>to Universities, Federated and Affiliated Colleges and Educational Agencies</i>		
Transferred from: Training Programs (PE04)		
JobStart - Future Skills.....	507	---
Basic Education and Literacy.....	140	---
<i>to Saskatchewan Institute of Applied Science and Technology (SIAST) - Operating (\$647K)</i>		
Transferred from: Training Programs (PE04)		
JobStart - Future Skills.....	735	---
Basic Education and Literacy.....	136	---
<i>to Regional Colleges (\$871K)</i>		
2001-02 Restated Estimate	<u><u>342,262</u></u>	<u><u>42.7</u></u>
Training Programs (PE04)		
2001-02 Main Estimate.....	49,860	28.7
Transferred to: Student Support Programs (LR12)		
Employability Assistance for People with Disabilities	(5,058)	---
Transferred to: Post-Secondary Education (LR11)		
Saskatchewan Institute of Applied Science and Technology (SIAST) - Operating.....	(647)	---
Regional Colleges.....	(871)	---
Transferred from: Career and Employment Services (PE07)		
Client and Community Support.....	2,382	---
<i>to Labour Market Information</i>		
2001-02 Restated Estimate	<u><u>45,666</u></u>	<u><u>28.7</u></u>

Restatement Schedule
2001-02 Expenditure and FTE Restatement
(in thousands of dollars)

	Expenditure	FTE
Career and Employment Services (PE07)		
2001-02 Main Estimate.....	32,130	221.0
Transferred to: Social Services		
Regional Services (SS05)		
Operational Support.....	(8,057)	(171.0)
Employment Programs (SS11)		
Employment Programs	(11,383)	---
Client and Community Support.....	(5,350)	---
Transferred to: Student Support Programs (LR13)		
Operational Support.....	(4,958)	(50.0)
Transferred to: Training Programs (LR12)		
Labour Market Information.....	(2,382)	---
2001-02 Restated Estimate	<u>---</u>	<u>---</u>
Student Support Programs (PE05)		
2001-02 Main Estimate.....	73,262	84.4
Transferred from: Training Programs (PE04)		
Employability Assistance for People with Disabilities.....	5,058	---
Transferred from: Career and Employment Services (PE07)		
Operational Support.....	4,958	50.0
Transferred to: Social Services		
Income Support (SS03)		
Provincial Training Allowances.....	(3,000)	---
Skills Training Benefit.....	(13,086)	---
2001-02 Restated Estimate	<u>67,192</u>	<u>134.4</u>
New Subvote (LR15)		
Provincial Library		
2001-02 Main Estimate.....	---	---
Transferred from: Municipal Affairs and Housing		
Provincial Library (MG18).....	8,076	30.3
2001-02 Restated Estimate	<u>8,076</u>	<u>30.3</u>
Saskatchewan Communications Network (PE06)		
2001-02 Main Estimate.....	7,545	---
Transferred to: Culture, Youth and Recreation		
Saskatchewan Communications Network (CR08).....	(7,545)	---
2001-02 Restated Estimate	<u>---</u>	<u>---</u>

Restatement Schedule

2001-02 Expenditure and FTE Restatement

(in thousands of dollars)

	<u>Expenditure</u>	<u>FTE</u>
Energy and Mines		
Vote 23		
Pursuant to <i>The Government Organization Act</i> , the Department continues as Industry and Resources and includes responsibility for Economic and Co-operative Development, the Saskatchewan Research Council and certain activities of Agriculture and Food and reflects the following changes in organizational structure.		
Resource Policy and Economics (EM06)		
This subvote is renamed to Policy and Economics (IR06).		
2001-02 Main Estimate.....	3,138	27.0
Transferred to: Investment Programs (IR07)		
Wind Energy Initiative.....	(500)	---
Transferred from: Economic and Co-operative Development		
Policy (EC06).....	1,229	20.0
2001-02 Restated Estimate	<u>3,867</u>	<u>47.0</u>
Energy Credit (EM07)		
2001-02 Main Estimate.....	10,000	---
Transferred to: Investment Programs (IR07)		
Energy Credit.....	(10,000)	---
2001-02 Restated Estimate	<u>---</u>	<u>---</u>
Business and Community Economic Development (EC05)		
This subvote is renamed to Industry Development (IR03).		
2001-02 Main Estimate.....	9,273	79.9
Transferred to: Investment Programs (IR07)		
Regional Economic Development Authorities and Organizations.....	(2,800)	---
2001-02 Restated Estimate	<u>6,473</u>	<u>79.9</u>
Policy (EC06)		
2001-02 Main Estimate.....	1,229	20.0
Transferred to: Policy and Economics (IR06)		
Economic Policy.....	(1,229)	(20.0)
2001-02 Restated Estimate	<u>---</u>	<u>---</u>

Restatement Schedule
2001-02 Expenditure and FTE Restatement
(in thousands of dollars)

	Expenditure	FTE
Business Investment Programs (EC07)		
This subvote is renamed to Investment Programs (IR07).		
2001-02 Main Estimate.....	25,442	---
Transferred from: Agriculture and Food		
Research and Technology (AG06) - Technology Adoption and Demonstration..... to Technology Commercialization	4,500	---
Transferred from: Energy and Mines		
Resource Policy and Economics (EM06) - Wind Energy Initiative.....	500	---
Energy Credit (EM07).....	10,000	---
Transferred from: Business and Community Economic Development (EC05)		
Regional Economic Development Authorities and Organizations.....	2,800	---
2001-02 Restated Estimate	43,242	---

Environment and Resource Management

Vote 26

Pursuant to *The Government Organization Act*, the Department continues as Environment and reflects the following change in organizational structure.

Parks and Special Places (ER04)

2001-02 Main Estimate.....	4,951	38.2
Transferred from: Municipal Affairs and Housing		
Municipal Financial Assistance (MG03)		
Meewasin Valley Authority (Statutory).....	740	---
Wakamow Valley Authority (Statutory).....	127	---
Wascana Centre Authority (Statutory).....	782	---
Wascana Centre Authority Maintenance.....	1,840	---
Swift Current Chinook Parkway.....	78	---
2001-02 Restated Estimate	8,518	38.2

Restatement Schedule
2001-02 Expenditure and FTE Restatement
(in thousands of dollars)

	<u>Expenditure</u>	<u>FTE</u>
Health		
Vote 32		
In addition to the reorganization of programs outlined below, the subvote District Health Services and Support is renamed to Regional Health Services and Support.		
Early Childhood Development (HE10)		
2001-02 Main Estimate.....	5,600	6.0
Transferred to: Learning		
Early Childhood Development (LR08).....	(480)	(6.0)
2001-02 Restated Estimate	<u>5,120</u>	<u>---</u>
Provincial Health Services and Support (HE04)		
2001-02 Main Estimate.....	119,865	246.8
Transferred to: Learning		
Post-Secondary Education (LR11)		
Universities, Federated and Affiliated Colleges and Educational Agencies.....	(349)	---
2001-02 Restated Estimate	<u>119,516</u>	<u>246.8</u>
Intergovernmental and Aboriginal Affairs		
Vote 30		
Pursuant to <i>The Government Organization Act</i> , the Department continues as Government Relations and Aboriginal Affairs and includes responsibility for Municipal Affairs and Housing and the Saskatchewan Municipal Board and includes the following changes in organizational structure.		
Administration (IA01) and (MG01)		
2001-02 Main Estimate.....	3,533	60.1
Transferred to: Culture, Youth and Recreation		
Administration (CR01).....	(20)	---
Transferred to: Corrections and Public Safety		
Administration (CP01).....	(66)	(2.0)
2001-02 Restated Estimate	<u>3,447</u>	<u>58.1</u>

Restatement Schedule
2001-02 Expenditure and FTE Restatement
(in thousands of dollars)

	Expenditure	FTE
Accommodation and Central Services (IA02) and (MG02)		
2001-02 Main Estimate.....	4,372	---
Transferred to: Corrections and Public Safety		
Accommodation and Central Services (CP02).....	(396)	---
Transferred to: Social Services		
Accommodation and Central Services (SS02).....	(789)	---
Transferred to: Culture, Youth and Recreation		
Accommodation and Central Services (CR02).....	(631)	---
Transferred to: Learning		
Accommodation and Central Services (LR02).....	(296)	---
2001-02 Restated Estimate	<u><u>2,260</u></u>	<u><u>---</u></u>
Provincial Secretary (IA14)		
2001-02 Main Estimate.....	2,198	23.5
Transferred to: Intergovernmental Relations (GR04)		
Office of French-Language Coordination.....	(314)	(4.0)
2001-02 Restated Estimate	<u><u>1,884</u></u>	<u><u>19.5</u></u>
Intergovernmental Affairs (IA15)		
In addition to the reorganization of programs outlined below, this subvote is renamed to Intergovernmental Relations.		
2001-02 Main Estimate.....	3,131	33.0
Transferred from: Municipal Affairs and Housing		
Municipal and Community Services (MG17).....	100	---
to Immigration		
Transferred from: Provincial Secretary (IA14)		
Office of French-Language Coordination.....	314	4.0
2001-02 Restated Estimate	<u><u>3,545</u></u>	<u><u>37.0</u></u>
Aboriginal Affairs (IA16)		
2001-02 Main Estimate.....	38,804	22.0
Transferred from: Culture, Youth and Recreation		
Associated Entities Fund (CR06).....	2,000	---
to Metis Development Fund		
2001-02 Restated Estimate	<u><u>40,804</u></u>	<u><u>22.0</u></u>

Restatement Schedule
2001-02 Expenditure and FTE Restatement
(in thousands of dollars)

	Expenditure	FTE
Housing (MG07)		
2001-02 Main Estimate.....	36,275	133.5
Transferred to: Social Services		
Housing (SS12).....	(36,275)	(133.5)
2001-02 Restated Estimate	---	---
Municipal and Community Services (MG17)		
2001-02 Main Estimate.....	6,104	96.0
Transferred to: Culture, Youth and Recreation		
Heritage and Tourism Facilities (CR07) - Heritage Operations Support.....	(710)	(12.0)
Transferred to: Corrections and Public Safety		
Administration (CP01).....	(45)	(1.0)
Transferred to: Intergovernmental Relations (GR04)		
Immigration.....	(100)	---
2001-02 Restated Estimate	5,249	83.0
Municipal Financial Assistance (MG03)		
2001-02 Main Estimate.....	99,575	---
Transferred to: Environment		
Parks and Special Places (ER04)		
Meewasin Valley Authority (Statutory).....	(740)	---
Wakamow Valley Authority (Statutory).....	(127)	---
Wascana Centre Authority (Statutory).....	(782)	---
Wascana Centre Authority Maintenance.....	(1,840)	---
Swift Current Chinook Parkway.....	(78)	---
2001-02 Restated Estimate	96,008	---
Heritage and Tourism Facilities (MG15)		
2001-02 Main Estimate.....	8,936	33.0
Transferred to: Culture, Youth and Recreation		
Heritage and Tourism Facilities (CR07)		
Royal Saskatchewan Museum.....	(1,910)	(33.0)
Western Development Museum.....	(2,415)	---
Wanuskewin Heritage Park.....	(500)	---
Saskatchewan Science Centre.....	(150)	---
Saskatchewan Heritage Foundation.....	(345)	---
Saskatchewan Archives Board.....	(3,616)	---
2001-02 Restated Estimate	---	---

Restatement Schedule
2001-02 Expenditure and FTE Restatement
(in thousands of dollars)

	Expenditure	FTE
Public Safety (MG05)		
2001-02 Main Estimate.....	6,196	59.4
Transferred to: Corrections and Public Safety		
Protection and Emergency Services.....	(3,971)	(59.4)
Provincial Disaster Assistance Program.....	(1,500)	- -
Emergency Services Telecommunications Program.....	(325)	- -
Joint Emergency Preparedness Program.....	(400)	- -
2001-02 Restated Estimate	- -	- -
Provincial Library (MG18)		
2001-02 Main Estimate.....	8,076	30.3
Transferred to: Learning		
Provincial Library (LR15).....	(8,076)	(30.3)
2001-02 Restated Estimate	- -	- -
Justice		
Vote 3		
Administration (JU01)		
2001-02 Main Estimate.....	5,774	85.2
Transferred to: Corrections and Public Safety		
Administration (CP01).....	(1,398)	(24.6)
2001-02 Restated Estimate	4,376	60.6
Accommodation and Central Services (JU02)		
2001-02 Main Estimate.....	14,465	- -
Transferred to: Corrections and Public Safety		
Accommodation and Central Services (CP02).....	(3,011)	- -
2001-02 Restated Estimate	11,454	- -
Legal Services (JU04)		
2001-02 Main Estimate.....	16,711	225.8
Transferred to: Corrections and Public Safety		
Administration (CP01).....	(270)	(3.0)
2001-02 Restated Estimate	16,441	222.8

Restatement Schedule
2001-02 Expenditure and FTE Restatement
(in thousands of dollars)

	Expenditure	FTE
Court Services (JU03)		
Within Court Services the sub-program Maintenance Enforcement is renamed to Family Justice Services and the sub-program Mediation is renamed to Dispute Resolution. Also within Court Services \$949K and 15.3 FTEs are transferred from Courts to Family Justice Services.		
2001-02 Main Estimate.....	30,764	362.4
Transferred from: Registry and Regulatory Services (JU07)		
Public Trustee.....	2,629	32.0
2001-02 Restated Estimate	<u>33,393</u>	<u>394.4</u>
Adult Corrections (JU06)		
2001-02 Main Estimate.....	57,657	944.3
Transferred to: Corrections and Public Safety		
Adult Corrections (CP04)		
Adult Corrections Facilities.....	(45,066)	(769.0)
Community Training Residences.....	(2,702)	(32.0)
Community Operations.....	(7,923)	(112.5)
Program Support.....	(1,890)	(22.0)
Correctional Facilities Industries Revolving Fund.....	(76)	(8.8)
2001-02 Restated Estimate	<u>---</u>	<u>---</u>
Registry and Regulatory Services (JU07)		
This subvote is renamed to Marketplace Regulation.		
2001-02 Main Estimate.....	6,739	99.0
Transferred to: Court Services (JU03)		
Public Trustee.....	(2,629)	(32.0)
2001-02 Restated Estimate	<u>4,110</u>	<u>67.0</u>
Labour		
Vote 20		
Pursuant to <i>The Government Organization Act</i> , the Department continues and includes responsibility for the Women's Secretariat.		
Accommodation and Central Services (LA02)		
2001-02 Main Estimate.....	1,219	---
Transferred from: Women's Secretariat		
Accommodation and Central Services (WS02).....	95	---
2001-02 Restated Estimate	<u>1,314</u>	<u>---</u>

Restatement Schedule
2001-02 Expenditure and FTE Restatement
(in thousands of dollars)

	<u>Expenditure</u>	<u>FTE</u>
Labour Support Services (LA05)		
2001-02 Main Estimate.....	2,507	35.0
Transferred from: Women's Secretariat		
Policy Coordination (WS01).....	1,088	13.0
2001-02 Restated Estimate	<u>3,595</u>	<u>48.0</u>

Municipal Affairs and Housing

Vote 24

Pursuant to *The Government Organization Act*, the Department of Government Relations and Aboriginal Affairs is established. The Department continues the activity of Intergovernmental and Aboriginal Affairs and includes responsibility for Municipal Affairs and Housing and the Saskatchewan Municipal Board. The changes to the organizational structure of Municipal Affairs and Housing are identified under Intergovernmental and Aboriginal Affairs.

Post-Secondary Education and Skills Training

Vote 37

Pursuant to *The Government Organization Act*, the Department of Learning is established. The Department continues the activity of the Department of Education and includes responsibility for Post-Secondary Education and Skills Training. The changes to the organizational structure of Post-Secondary Education and Skills Training is identified under Education.

Rural Revitalization Office

Vote 43

Pursuant to *The Government Organization Act*, responsibility for the Rural Revitalization Office is transferred to Agriculture, Food and Rural Revitalization.

Saskatchewan Municipal Board

Vote 22

Pursuant to *The Government Organization Act*, responsibility for the Saskatchewan Municipal Board is transferred to Government Relations and Aboriginal Affairs.

Saskatchewan Research Council

Vote 53

Pursuant to *The Government Organization Act*, responsibility for the Saskatchewan Research Council is transferred to Industry and Resources.

Restatement Schedule
2001-02 Expenditure and FTE Restatement
(in thousands of dollars)

	Expenditure	FTE
Social Services		
Vote 36		
Administration (SS01)		
2001-02 Main Estimate.....	7,320	107.5
Transferred to: Corrections and Public Safety		
Administration (CP01).....	(200)	(4.0)
Transferred from: Post-Secondary Education and Skills Training		
Administration (PE01).....	200	1.0
2001-02 Restated Estimate	<u>7,320</u>	<u>104.5</u>
Accommodation and Central Services (SS02)		
2001-02 Main Estimate.....	15,312	---
Transferred to: Corrections and Public Safety		
Accommodation and Central Services (CP02).....	(1,975)	---
Transferred from: Post-Secondary Education and Skills Training		
Accommodation and Central Services (PE02).....	1,815	---
Transferred from: Municipal Affairs and Housing		
Accommodation and Central Services (MG02).....	789	---
2001-02 Restated Estimate	<u>15,941</u>	<u>---</u>
Income Support (SS03)		
2001-02 Main Estimate.....	323,745	64.8
Transferred to: Regional Services (SS05)		
Income Support - Call Centres.....	(5,579)	(32.2)
Transferred from: Post-Secondary Education and Skills Training		
Student Support Programs (PE05)		
Provincial Training Allowances.....	3,000	---
Skills Training Benefits.....	13,086	---
2001-02 Restated Estimate	<u>334,252</u>	<u>32.6</u>
Family and Youth Services (SS04)		
This subvote is renamed to Family Services.		
2001-02 Main Estimate.....	95,398	591.8
Transferred to: Corrections and Public Safety		
Young Offenders Programs (CP07)		
Young Offender Facilities.....	(25,658)	(442.0)
Community and Alternative Measures.....	(3,968)	---
Program Support.....	(258)	(6.0)
2001-02 Restated Estimate	<u>65,514</u>	<u>143.8</u>

Restatement Schedule
2001-02 Expenditure and FTE Restatement
(in thousands of dollars)

	Expenditure	FTE
Regional Services (SS05)		
2001-02 Main Estimate.....	55,711	1,052.4
Transferred to: Corrections and Public Safety		
Young Offenders Programs (CP07) - Regional Services.....	(4,472)	(104.0)
Transferred from: Post-Secondary Education and Skills Training		
Career and Employment Services (PE07) - Operational Support.....	8,057	171.0
Transferred from: Income Security (SS03)		
Income Security Administration.....	5,579	32.2
to Income Support - Call Centres		
2001-02 Restated Estimate	64,875	1,151.6

New Subvote (SS12)		
Housing		
2001-02 Main Estimate.....	---	---
Transferred from: Municipal Affairs and Housing		
Housing (MG07).....	36,275	133.5
2001-02 Restated Estimate	36,275	133.5

New Subvote (SS11)		
Employment Programs		
2001-02 Main Estimate.....	---	---
Transferred from: Post-Secondary Education and Skills Training		
Career and Employment Services (PE07)		
Employment Programs.....	11,383	---
Client and Community Support.....	5,350	---
2001-02 Restated Estimate	16,733	---

Women's Secretariat

Vote 41

Pursuant to *The Government Organization Act*, responsibility for the Women's Secretariat is transferred to Labour.

Corrections and Public Safety

Vote 73

Pursuant to *The Government Organization Act*, the Department of Corrections and Public Safety is established. The Department is responsible for certain activities transferred from Justice, Social Services and Municipal Affairs and Housing.

Restatement Schedule

2001-02 Expenditure and FTE Restatement

(in thousands of dollars)

	Expenditure	FTE
New Subvote (CP01)		
Administration		
2001-02 Main Estimate.....	---	---
Transferred from: Justice		
Administration (JU01).....	1,398	24.6
Legal Services (JU04)		
Policy, Planning and Evaluation.....	160	2.0
Communications and Public Education.....	110	1.0
Transferred from: Social Services		
Administration (SS01).....	200	4.0
Transferred from: Municipal Affairs and Housing		
Administration (MG01).....	66	2.0
Municipal and Community Services (MG17).....	45	1.0
2001-02 Restated Estimate	1,979	34.6
New Subvote (CP02)		
Accommodation and Central Services		
2001-02 Main Estimate.....	---	---
Transferred from: Justice		
Accommodation and Central Services (JU02).....	3,011	---
Transferred from: Social Services		
Accommodation and Central Services (SS02).....	1,975	---
Transferred from: Municipal Affairs and Housing		
Accommodation and Central Services (MG02).....	396	---
2001-02 Restated Estimate	5,382	---
New Subvote (CP04)		
Adult Corrections		
2001-02 Main Estimate.....	---	---
Transferred from: Justice		
Adult Corrections (JU06).....	57,581	935.5
<i>to Adult Corrections and Facilities (\$45,066K - 769 FTEs)</i>		
<i>to Community Training Residences (\$2,702K - 32 FTEs)</i>		
<i>to Community Operations (\$7,923K - 112.5 FTEs)</i>		
<i>to Program Support (\$1,890K - 22.0 FTEs)</i>		
Correctional Facilities Industries Revolving Fund	76	8.8
2001-02 Restated Estimate	57,657	944.3

Restatement Schedule
2001-02 Expenditure and FTE Restatement
(in thousands of dollars)

	Expenditure	FTE
New Subvote (CP07)		
Young Offenders Programs		
2001-02 Main Estimate.....	---	---
Transferred from: Social Services		
Family and Youth Services (SS04)		
Family and Youth Community Services.....	1,093	---
Family and Youth Community-Based Organization Services	2,875	---
<i>to Community and Alternative Measures (\$3,968K)</i>		
Facilities for Family and Youth.....	25,658	442.0
<i>to Young Offender Facilities</i>		
Family and Youth Services Administration.....	258	6.0
<i>to Program Support</i>		
Regional Services (SS05).....	4,472	104.0
2001-02 Restated Estimate	<u>34,356</u>	<u>552.0</u>
New Subvote (CP06)		
Public Safety		
2001-02 Main Estimate.....	---	---
Transferred from: Municipal Affairs and Housing		
Public Safety (MG05)		
Protection and Emergency Services.....	3,971	59.4
Provincial Disaster Assistance Program.....	1,500	---
Emergency Services Telecommunications Program.....	325	---
Joint Emergency Preparedness Program.....	400	---
2001-02 Restated Estimate	<u>6,196</u>	<u>59.4</u>

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Treasury Board Crown Corporations

Treasury Board Crown corporations are those Crown corporations that are subject to Treasury Board orders and directives and include all Crown corporations not designated as CIC Crown corporations.

Below are the descriptions of Treasury Board Crown corporations that have significant financial transactions with the GRF.

Agricultural Credit Corporation of Saskatchewan (ACS)

ACS was established pursuant to the provisions of *The Agricultural Credit Corporation Act* which came into force on January 1, 1984. The Corporation's agricultural loan portfolio and loan guarantee program are in the process of being wound down.

Education Infrastructure Financing Corporation (EIFC)

EIFC will be established by Order-in-Council pursuant to *The Crown Corporations Act, 1993*. EIFC may borrow from the GRF and in turn lend that money to educational institutions to finance all or part of approved capital projects.

Municipal Financing Corporation of Saskatchewan (MFC)

MFC was established pursuant to the provisions of *The Municipal Financing Corporation Act*. MFC assists in making capital funds available for the financing of schools, hospitals and other essential construction and local improvement projects in cities, towns, villages and rural areas throughout the Province. MFC may borrow directly from private lending institutions or from the GRF. The funds borrowed by MFC are used to purchase a portion of approved debentures sold each year by Saskatchewan local governments.

Saskatchewan Communications Network (SCN)

SCN is governed by *The Communications Network Corporation Act*. SCN operates in three key areas – broadcast network, e-learning and technology services. The Corporation is Saskatchewan's CRTC licensed educational broadcast television network available throughout the Province on cable, satellite and wireless cable systems. SCN's broadcast network provides high quality commercial free educational, children's and cultural programming. The e-learning division operates distance learning networks that link the province's universities, SIAST, regional colleges, high schools and government departments using a variety of technologies including video over satellite, media streaming and web-based learning systems. The technology services division provides a variety of services including high-speed internet, via satellite, to rural and northern communities as part of the province's CommunityNet initiative, and distribution services for the broadcast and streaming of the Saskatchewan Legislative Assembly.

Saskatchewan Crop Insurance Corporation (SCIC)

SCIC operates under the authority of *The Crop Insurance Act* and *The Agricultural Safety Net Act*. The Corporation administers insurance programs which protect crop and livestock producers from production failures due to natural hazards. The Corporation also delivers the Waterfowl Damage Compensation Program and the Big Game Damage Compensation Program.

Saskatchewan Gaming Corporation (SGC)

SGC was established under *The Saskatchewan Gaming Corporation Act, 1994*. SGC operates casino gaming in partnership with the Federation of Saskatchewan Indian Nations under an agreement that provides for revenue sharing within the casino gaming industry and joint participation and management of Casino Regina.

Saskatchewan Health Information Network (SHIN)

SHIN was established by Order-in-Council pursuant to the provisions of *The Crown Corporations Act, 1993*. SHIN's mandate is to implement, own, operate and manage the provincial health information network in a timely, effective manner reflecting the priorities of the health system. The information network will provide access to comprehensive health information to support direct service delivery.

Saskatchewan Housing Corporation (SHC)

SHC operates under the authority of *The Saskatchewan Housing Corporation Act*. The Corporation provides suitable and affordable housing for low-income seniors, and for families and individuals with an identified need. SHC also improves access to other programs and services that enable its clients to achieve or maintain independence.

SHC funds and administers over 33,000 housing units in nearly 300 communities through local housing authorities and non-profit organizations. SHC receives subsidies from the GRF, Canada Mortgage and Housing Corporation and municipalities.

Saskatchewan Liquor and Gaming Authority (SLGA)

SLGA is governed by *The Alcohol and Gaming Regulation Act*. Its mandate is to control the distribution and consumption of beverage alcohol and to regulate gaming in Saskatchewan.

SLGA warehouses and distributes wine, spirits and imported beer to SLGA stores and franchises for sale to the public and permittees. Domestic beer is distributed by the Saskatchewan Brewer's Association to retail liquor stores, some franchises and permittees.

SLGA owns and operates video lottery terminals in liquor licensed establishments and regulates charity and casino gaming in the Province. The Authority also works in partnership with the Saskatchewan Indian Gaming Authority to operate four regional casinos in the Province.

Saskatchewan Property Management Corporation (SPMC)

SPMC is governed by *The Saskatchewan Property Management Corporation Act, 1987*. SPMC operates on a cost-recovery basis and provides a diverse array of accommodation, transportation, warehousing, distribution and purchasing services to a wide range of public sector organizations. SPMC owns and/or manages government facilities in more than 200 communities across Saskatchewan. Customers receive such services as vehicle supply/service/support, interoffice mail, bulk buying, accommodation provision and management, risk management and insurance, air transportation services and sales of surplus equipment and vehicles.

Saskatchewan Wetland Conservation Corporation

The Saskatchewan Wetland Conservation Corporation was established by Order-in-Council under *The Crown Corporations Act, 1978*. The Corporation links agriculture, industry and wildlife interests working primarily with landowners on wetland, riparian, native prairie and international conservation programs. The Corporation's board of directors includes a broad partnership of provincial and national conservation and land-use agencies.

Revolving Funds

Each revolving fund is established by statute and is used to account for specific government operations which recover all or a portion of its costs from the fund's users. The revenue generated by each fund is used to finance its operations which in turn, generate further revenue, hence the term "revolving". Accordingly, revolving funds are net budgeted in the Estimates.

Commercial Revolving Fund - Environment

The Commercial Revolving Fund is the financing mechanism used to collect and disburse funds for the operation of the province's provincial parks, campgrounds and recreation sites. Authority to operate the Fund is found in *The Natural Resources Act*. The Fund collects revenues from camping fees, entry gate fees, cottage lot rentals, commercial lease fees and other miscellaneous revenues for activities taking place in the parks. This revenue is used to operate the parks.

Correctional Facilities Industries Revolving Fund - Corrections and Public Safety

The Correctional Facilities Industries Revolving Fund is established under the authority of *The Correctional Services Act*. The Fund is operated as a commercial enterprise providing inmates with opportunities to develop practical and marketable work skills. Revenue generated is retained by the Fund and serves to offset the cost of the program.

Correspondence School Revolving Fund - Learning

The Correspondence School Revolving Fund is created and governed by *The Education Act*. It provides accredited high school and post-secondary correspondence courses throughout the Province. It recovers its costs primarily through registration and course fees.

Highways Revolving Fund - Highways and Transportation

The Highways Revolving Fund is governed by *The Highways and Transportation Act, 1997*. The main purpose of the Fund is to distribute the cost of equipment, materials and labour to Department projects. It also provides public road improvements for other governments and organizations on a contract basis. The Fund is intended to operate on a break-even basis by recovering the cost of services from users. The majority of revenue is derived from rental of equipment and the sale of materials and labour.

Learning Resources Distribution Centre Revolving Fund - Learning

The Learning Resources Distribution Centre is a Revolving Fund created and governed by *The Education Act*. The Fund bulk purchases, at a discount, a variety of classroom resources such as books, audio/visual kits and learning aids. The Fund sells these learning resources to school divisions and teachers.

Livestock Services Revolving Fund - Agriculture, Food and Rural Revitalization

The Livestock Services Revolving Fund is governed by *The Department of Agriculture Act*. The Fund operates the livestock inspection program and provides brand registration, and dealer licensing. It also collects fees on behalf of The Cattle Marketing Deductions Fund and The Horned Cattle Purchases Fund.

Pastures Revolving Fund - Agriculture, Food and Rural Revitalization

The Pastures Act provides authority to operate the Pastures Revolving Fund. The Fund operates the Saskatchewan Pastures Program. Revenues are derived from fees charged for grazing livestock on community pastures.

Public Employees' Benefits Agency Revolving Fund - Finance

The Public Employees' Benefits Agency Revolving Fund is established under the authority of *The Financial Administration Act, 1993*. The Fund provides services to public sector pension and benefit plans and to plan members. The costs incurred by the Fund for providing services are allocated to, and reimbursed primarily by, various pension and benefit plans.

Queen's Printer Revolving Fund - Justice

The Queen's Printer Revolving Fund is established under the authority of *The Queen's Printer's Act*. The Fund publishes and distributes legislation, regulations and other Government publications as the official printer of Government information. Revenue earned is retained by the Fund to cover associated expenses.

Resource Protection and Development Revolving Fund - Environment

The Natural Resources Act provides authority to operate the Resource Protection and Development Revolving Fund. The Fund is the financing mechanism used to operate such programs as the Radio Communications Program, the Equipment Rental Program, the Staff Housing Program and the Northern Air Operations Program. This fund is intended to operate on a break-even basis by recovering the cost of services from users. Revenue for these programs is derived from rental and lease fees charged to government departments and other agencies.

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Glossary of Terms

Accumulated Deficit

The amount by which expenditures have exceeded revenues from the beginning of incorporation (in Saskatchewan's case, 1905) to the end of the fiscal year. It is the sum of all the annual deficits and surpluses plus any adjustments that were charged directly to the accumulated deficit. Some jurisdictions refer to the accumulated deficit as the net debt.

Appropriation

An amount of funding that the Legislature has authorized to be paid from the General Revenue Fund for a particular purpose. This purpose is outlined or defined in appropriation Acts and in the Estimates.

Appropriation Act

The passage of an appropriation Act by the Legislature is the legal authorization to spend monies for a fiscal year from the General Revenue Fund for the purposes identified by the Act and the Estimates.

Capital Expenditure

Costs incurred to acquire property, infrastructure and capital assets or to provide budgetary funding to others to acquire or finance the same. The property, infrastructure or assets acquired provide a long-term benefit to the public or the Government. Acquisition of minor equipment, furniture and computer hardware and software is not classified as capital for Estimates purposes.

Capital Transfer

A transfer given to a third party such as a school board, university or municipality to acquire or finance capital assets such as school buildings or rural roads.

Debt

The debt of the Province consists of gross debt (the amount owed to lenders) plus guaranteed debt (corporations and others that the Province has promised to repay if they are unable to do so) less sinking funds (monies set aside for the repayment of debt).

Debt Servicing

Costs associated with servicing the debt of the General Revenue Fund. The costs include interest, foreign exchange gains and losses, discounts, fees and commissions. Costs incurred for financing Crown corporation debt are reimbursed by the Crown corporation.

Deficit

The amount by which expenditure exceeds revenue for a fiscal year.

Department

An organizational unit of executive government created for the purpose of managing related programs.

Estimated

The annual amounts the Government budgets for expenditure and revenue.

Estimates

The document tabled with the Budget which reflects the Government's detailed financial plan for the year and forms the basis for the requested appropriations and is also referred to as Main Estimates.

Executive Branch of Government

For the purposes of the Estimates display, the Executive Branch of Government includes those organizations of Government (departments, secretariats, offices) that report directly to a Member of Executive Council (Cabinet Minister). These organizations are created by legislation, many by *The Government Organization Act*. For display only, the grants to Crown corporations that have a separate vote are also categorized under the Executive Branch of Government.

All of the budgeted funding under the Executive Branch of Government has been reviewed and approved by Treasury Board and Cabinet prior to submission to the Legislative Assembly for final approval.

Expenditure

The cost of goods and services acquired in the fiscal year whether or not payment has been made, including capital acquisitions, interest on debt and transfer payments made or due. Expenditure is synonymous with expense except expenditures include capital acquisitions whereas expense reflects the amortization of capital.

Forecast

The amounts which the Government expects to be expensed and received in the current fiscal year, i.e., the fiscal year prior to the budget year.

Full-Time Equivalent (FTE)

An FTE is the equivalent of one person working full-time for a year. Twelve people working one month each would also equal one FTE. The FTE measurement is applied to permanent, non-permanent, Order-in-Council and personal service contract appointments.

The measurement is only applied to executive government covered by *The Public Service Act* and does not include Crown corporations, judges or staff of the Legislative Branch of Government.

Government Delivered Services

Public services and government functions that are provided or performed by the Government, its employees and agents. It does not include public services delivered by third parties such as school boards.

Gross Debt

The amount of money the General Revenue Fund (GRF) owes expressed in Canadian dollars. The debt is usually incurred by issuing promissory notes, debentures or savings bonds. Gross debt does not include liabilities such as accounts payable. The GRF borrows money for its own purposes that is referred to as Government debt. The GRF also borrows money on behalf of Crown corporations which is referred to as Crown corporation debt.

Guaranteed Debt

The debt of Crown corporations and others that the Province has promised to repay if they are unable to do so.

Investing Activity

The amount of money invested by the General Revenue Fund during the fiscal year in items such as sinking funds and agricultural land and improvements.

Legislative Branch of Government

For the purposes of the Estimates display, the Legislative Branch of Government includes those organizations of Government created by legislation that report directly to the Legislative Assembly.

Lending Activity

The amount of money lent or advanced by the General Revenue Fund during the fiscal year to a Crown corporation, public agency or other entity.

Pensions and Benefits

Expenditures incurred for public sector pension and benefit plans and employer contributions related to salaries. Pensions and benefits paid by transfers cover the Government's contribution to the pension and benefit plans of Saskatchewan teachers.

Revenue

The gross proceeds applicable to a fiscal year from taxes, fees, licences, transfer payments and sources other than borrowing.

Revolving Funds

Revolving funds, which are established by statute, are used to isolate certain items of related revenue and expenditures and are net budgeted in the Estimates.

Revolving funds are used to account for specific government operations which recover all or a portion of the associated costs from the funds' users. Revenue generated by a revolving fund's activities is used to finance further operations which in turn generate further revenue, hence the term "revolving".

Salaries

Salaries and wages paid directly by the General Revenue Fund to executive government employees, judges, MLAs and employees of the Legislative Assembly. Employees include permanent, non-permanent, Order-in-Council and personal service contract employees. Salaries and wages paid from a revolving fund or an entity funded by transfer payments are not displayed in the Estimates.

Sinking Fund

Sinking funds accumulate monies that are set aside to provide for the orderly retirement of a portion of the province's debt.

Statutory

Expenditures and disbursements from the General Revenue Fund that have ongoing spending authority in legislation, i.e. statute. They do not require annual legislative authority by appropriation Acts. Examples of this type of transaction are debt servicing costs or loans to Crown corporations.

Sub-Program

Component of a subvote. It represents a facet of the major program provided by the subvote. This may be a distinct client group or method of delivering the program.

Subvote

Component of a vote. Usually the subvote represents a major program or function within the vote.

Supplementary Estimates

Those Estimates which detail the amounts appropriated during the fiscal year by special warrants. Supplementary Estimates for a fiscal year are usually tabled in the Legislative Assembly at the same time as the Main Estimates for the following year. Supplementary Estimates are subject to review by the Legislative Assembly and form part of the main appropriation Act for the fiscal year.

Supplier and Other Payments

Payments which cover all non-salary and non-pension and benefit costs incurred directly by the General Revenue Fund in delivering public services and performing government functions. These expenditures include accommodation, travel, supplies, equipment, communication and allowance for bad debts.

Surplus

The amount by which revenue exceeds expenditure for a fiscal year.

Third Parties

A term used to describe organizations independent of the General Revenue Fund that receive Provincial funding (see Transfers for Public Service). Typically, third parties are

performing a public service with the funding they receive. Examples of third parties are regional health authorities, universities, school boards and group homes.

Transfers

Transfers are payments by the Government to an individual, organization, authority or other government for which no goods or services are directly received by government and no repayment is expected in the future. Terms such as grants and entitlements are often used for transfers. *See the following types of transfers.*

Transfers to Individuals

Payments from the General Revenue Fund made directly or indirectly to individuals for which no public service is required of the recipient. These transfers provide the recipient with a financial benefit and are usually in the nature of an income support, subsidy or compensation payment. These transfers may be income-tested.

Transfers for Public Services

Payments from the General Revenue Fund to individuals, organizations, Crown corporations and local authorities e.g., school boards, district health boards and municipalities to fund public services such as health care and education. Transfers to Government organizations and corporations which in turn provide a direct transfer or subsidy to their clients are treated as Transfers to Individuals (see above).

Vote

A block of funding provided by statute or voted on by the Legislative Assembly in an appropriation Act which provides for the activities and purposes as outlined in the Estimates for a fiscal year.